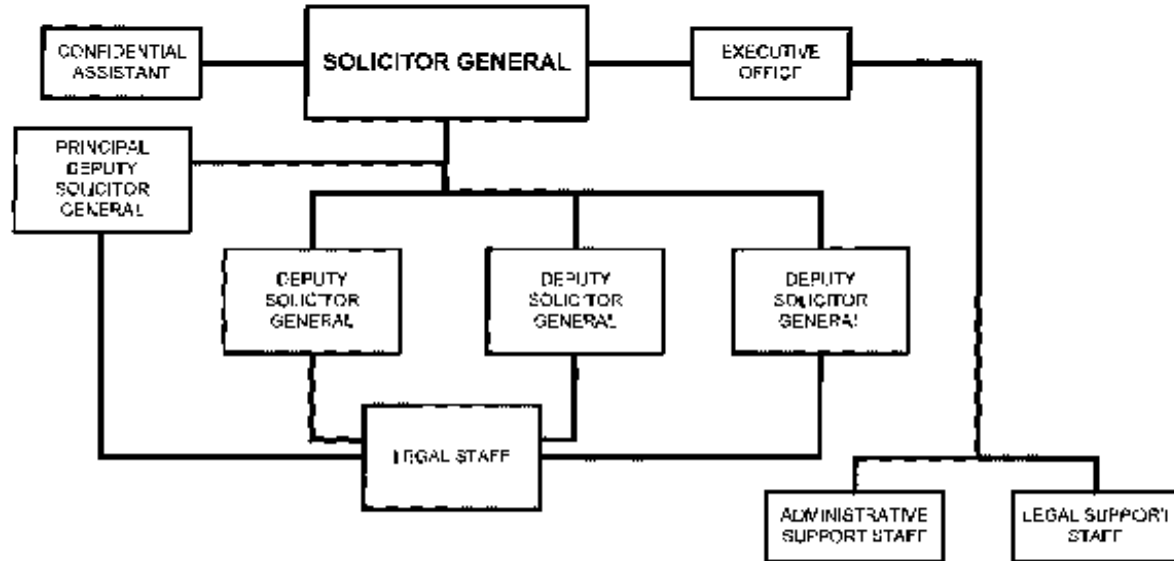


OFFICE OF THE SOLICITOR GENERAL



Approved by

ERIC H. HOLDER, JR.
Attorney General

Date: AUG. 23, 2012

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	55	45	11,885
Total 2016 Enacted	55	45	11,885
2017 Continuing Resolution	55	56	11,885
2017 Rescission - 0.1901%	0	0	-23
Total 2017 Continuing Resolution	55	56	11,862
Base Adjustments			
Pay and Benefits	-7	-8	18
Domestic Rent and Facilities	0	0	33
Other Adjustments	0	0	3
Total Base Adjustments	-7	-8	54
Total Technical and Base Adjustments	-7	-8	54
2018 Current Services	48	48	11,916
2018 Total Request	48	48	11,916
2017 - 2018 Total Change	-7	-8	54

^{1/} FY 2016 FTE is actual

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	55	45	11,885	55	56	11,862	-7	-8	54	48	48	11,916
Total Direct	55	45	11,885	55	56	11,862	-7	-8	54	48	48	11,916
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,885			11,862			54			11,916
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		45			56			-8			48	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		45			56			-8			48	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	0	0	0	0	0	0	48	48	11,916
Total Direct	0	0	0	0	0	0	48	48	11,916
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			11,916
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			48	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			48	

Justifications for Technical and Base Adjustments

E. Justifications for Technical and Base Adjustments

Office of the Solicitor General
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The Amount requests, \$144,000, represents the pay for 3/4 of the fiscal year plus appropriate benefits (\$103,680 for pay and \$40,320 for benefits).	0	0	144
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annulization represents first quarter amount (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$57,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$41,040 for pay and \$15,960 for benefits).	0	0	57
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	0	0	-247
4 <u>Health Insurance</u> Effective January 2018, the components contribution to Federal employees' health insurance increases by 9.0 percent. Applied against the 2017 estimate of \$401,000 the additional amount required is \$36,000.	0	0	36
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-7	-8	0
6 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$28,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	28
Subtotal, Pay and Benefits	-7	-8	18
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 \$32,000 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 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	32
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	33
Other Adjustments			
1 <u>Security Investigations</u> The requested increase of \$3,000 is required to meet these commitments.	0	0	3
Subtotal, Other Adjustments	0	0	3
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-7	-8	54

Crosswalk of 2016 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Federal Appellate Activity	55	45	11,885	0	0	370	0	0	55	45	12,255
Total Direct	55	45	11,885	0	0	370	0	0	55	45	12,255
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,885			370	0	0			12,255
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		45			0					45	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		45			0					45	

Reprogramming/Transfers:

\$470k funding was reallocated from GLA's ALS account to the Office of Solicitor General
Separately, there was a \$100,000 reprogramming of annual funding from OSG to OLC.

Carryover:

Recoveries/Refunds:

Crosswalk of 2017 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	55	56	11,862	0	0	0	0	0	55	56	11,862
Total Direct	55	56	11,862	0	0	0	0	0	55	56	11,862
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,862			0	0	0			11,862
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		56			0					56	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		56			0					56	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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)	16	0	16	0	-7	0	0	9	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	11	0	11	0	0	0	0	11	0
Attorneys (905)	23	0	23	0	0	0	0	23	0
Information & Arts (1000-1099)	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	55	0	55	0	-7	0	0	48	0
Headquarters Washington D.C.	55	0	55	0	-7	0	0	48	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	55	0	55	0	-7	0	0	48	0

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	45	4,851	56	5,670	48	5,350	-8	-320
11.3 - Other than full-time permanent	0	647	0	504	0	518	0	14
11.5 - Other personnel compensation	0	476	0	140	0	220	0	80
<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	45	5,974	56	6,314	48	6,088	-8	-226
Other Object Classes								
12.1 - Civilian personnel benefits		1,650		1,736		1,643	0	-93
21.0 - Travel and transportation of persons		19		25		21	0	-4
22.0 - Transportation of things		79		123		66	0	-57
23.1 - Rental payments to GSA		1,393		1,848		1,518	0	-330
23.2 - Rental payments to others		100		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		106		142		152	0	10
24.0 - Printing and reproduction		181		236		207	0	-29
25.1 - Advisory and assistance services		230		219		246	0	27
25.2 - Other services from non-federal sources		1,904		374		1,135	0	761
25.3 - Other goods and services from federal sources		376		433		493	0	60
25.6 - Medical care		5		5		5	0	0
25.7 - Operation and maintenance of equipment		16		33		41	0	8
26.0 - Supplies and materials		91		124		121	0	-3
31.0 - Equipment		50		150		80	0	-70
Total Obligations		12,174		11,862		11,916	0	54
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-370		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		81		0		0	0	0
Total Direct Requirements		11,885		11,862		11,916		54
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0