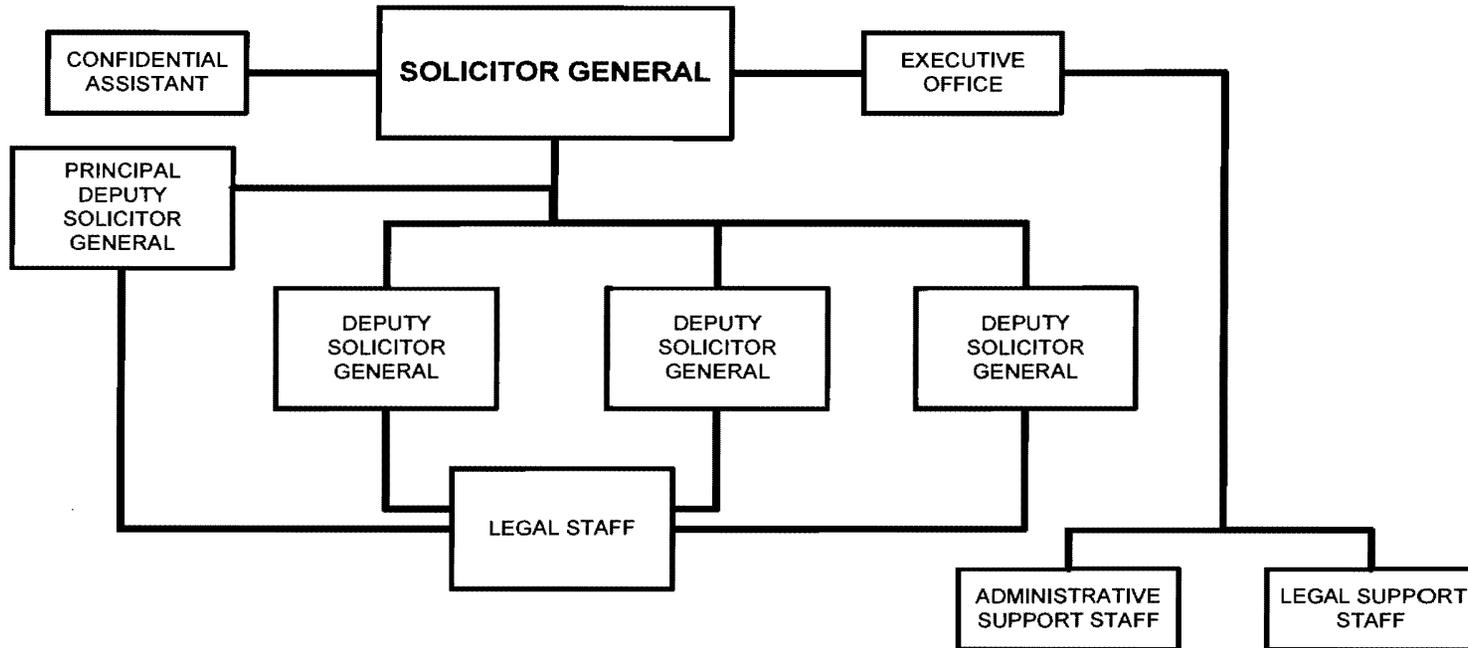


OFFICE OF THE SOLICITOR GENERAL



Approved by:

Date: Aug. 23, 2012

ERIC H. HOLDER, JR.
Attorney General

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted	48	44	11,828
Total 2019 Enacted	48	44	11,828
2020 Enacted	48	44	12,250
Base Adjustments			
Pay and Benefits	0	0	506
Domestic Rent and Facilities	0	0	461
Other Adjustments	0	0	257
Total Base Adjustments	0	0	1,224
Total Technical and Base Adjustments	0	0	1,224
2021 Current Services	48	44	13,474
Program Changes			
Increases:			
Bristow Fellow	1	1	111
Subtotal, Increases	1	1	111
Total Program Changes	1	1	111
2021 Total Request	49	45	13,585
2020 - 2021 Total Change	1	1	1,335

Summary of Requirements

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

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	48	44	11,828	48	44	12,250	0	0	1,224	48	44	13,474
Total Direct	48	44	11,828	48	44	12,250	0	0	1,224	48	44	13,474
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,828			12,250			1,224			13,474
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		44			44			0			44	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		44			44			0			44	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	1	1	111	0	0	0	49	45	13,585
Total Direct	1	1	111	0	0	0	49	45	13,585
Balance Rescission			0			0			0
Total Direct with Rescission			111			0			13,585
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		1			0			45	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		1			0			45	

FY 2021 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by Program Activity	Federal Appellate Activity				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Bristow Fellow		1	0	1	111	1	0	1	111
Total Program Increases		1	0	1	111	1	0	1	111

Program Offsets	Location of Description by Program Activity	Federal Appellate Activity				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 the Solicitor General
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 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 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	44	11,828	44	12,250	44	13,474	1	111	0	0	45	13,585
Subtotal, Goal 4	44	11,828	44	12,250	44	13,474	1	111	0	0	45	13,585
TOTAL	44	11,828	44	12,250	44	13,474	1	111	0	0	45	13,585

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2021 Pay Raise and Awards Increase</u> This request provides for a proposed 1 percent pay raise and awards increase to be effective in January 2021. The amount request, \$110,000, represents the pay amounts for the full year plus benefits (\$77,000 for pay and \$33,000 for benefits).	0	0	110
2 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 3.1%. The amount requested, \$46,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$31,740 for pay and \$14,260 for benefits).	0	0	46
3 <u>Changes in Compensable Days</u> The decreased cost for two compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation \$6,597,000 and applicable benefits \$1,761,000 by 262 compensable days and multiplied by 2 is -\$29,000.	0	0	-29
4 <u>FERS Rate Increase</u> Effective October 1, 2020 (FY 2021), the new agency contribution rates of 13.2% (the same as the prior rate, or an increase of 0.0%) and 28.8% for law enforcement personnel (the same as the prior rate, or an increase of 0.0%). The amount requested, \$67,000, represents the funds needed to cover this increase.	0	0	67
5 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 6.3 percent. Applied against the 2020 estimate of \$13,807, the additional amount required is \$34,000.	0	0	34
Subtotal, Pay and Benefits	0	0	228
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 \$461,000 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	461
Subtotal, Domestic Rent and Facilities	0	0	461
Other Adjustments			
1 <u>Security Investigations</u> The requested increase of \$8,000 is required to meet these commitments.	0	0	8
2 <u>Supporting Critical Operations</u> The \$527,000 increase is to reflect administrative adjustments from FY 2020 enactment to fund FY 2021 critical base operations	0	0	527
Subtotal, Other Adjustments	0	0	535
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	1,224

Crosswalk of 2019 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	48	44	11,828	0	0	336	0	0	48	44	12,164
Total Direct	48	44	11,828	0	0	336	0	0	48	44	12,164
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,828			336	0	0			12,164
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		44			0					44	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		44			0					44	

Reprogramming/Transfers:

Reallocation of \$190K direct funding from Civil Division

Reallocation of \$146K No-Year funding from ALS funds

Carryover:

Recoveries/Refunds:

Crosswalk of 2020 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	48	44	12,250	0	0	885	146	0	48	44	13,281
Total Direct	48	44	12,250	0	0	885	146	0	48	44	13,281
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			12,250			885	146	0			13,281
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		44			0					44	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		44			0					44	

Reprogramming/Transfers:

Reallocation of \$885K No-Year funding from ALS funds

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 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)	14	0	12	0	0	0	0	12	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	7	0	4	0	0	1	0	5	0
Attorneys (905)	23	0	23	0	0	0	0	23	0
Information & Arts (1000-1099)	2	0	2	0	0	0	0	2	0
Paralegal Specialist (0950)	0	0	5	0	0	0	0	5	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	48	0	48	0	0	1	0	49	0
Headquarters Washington D.C.	48	0	48	0	0	1	0	49	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	48	0	48	0	0	1	0	49	0

Financial Analysis of Program Changes

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Grades	Federal Appellate Activity				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-12	1	111	0	0	1	111
Total Positions and Annual Amount	1	111	0	0	1	111
Lapse (-)	0	-31	0	0	0	-31
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	1	80	0	0	1	80
12.1 - Civilian personnel benefits		31		0		31
Total Program Change Requests	1	111	0	0	1	111

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	44	4,757	44	4,982	45	5,708	1	726
11.3 - Other than full-time permanent	0	1,023	0	1,234	0	957	0	-277
11.5 - Other personnel compensation	0	399	0	239	0	490	0	251
<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	44	6,179	44	6,455	45	7,155	1	700
Other Object Classes								
12.1 - Civilian personnel benefits		1,673		1,761		1,790	0	29
21.0 - Travel and transportation of persons		23		22		32	0	10
23.1 - Rental payments to GSA		1,927		2,008		1,950	0	-58
23.2 - Rental payments to others		117		100		124	0	24
23.3 - Communications, utilities, and miscellaneous charges		196		176		210	0	34
24.0 - Printing and reproduction		196		200		272	0	72
25.1 - Advisory and assistance services		250		244		333	0	89
25.2 - Other services from non-federal sources		34		687		36	0	-651
25.3 - Other goods and services from federal sources		1,322		1,279		1,462	0	183
25.4 - Operation and maintenance of facilities		30		19		31	0	12
25.7 - Operation and maintenance of equipment		132		74		88	0	14
26.0 - Supplies and materials		77		90		97	0	7
31.0 - Equipment		8		20		5	0	-15
Total Obligations		12,164		13,135		13,585	0	450
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-336		-885		0	0	885
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		0		0		0	0	0
Total Direct Requirements		11,828		12,250		13,585		1,335
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0