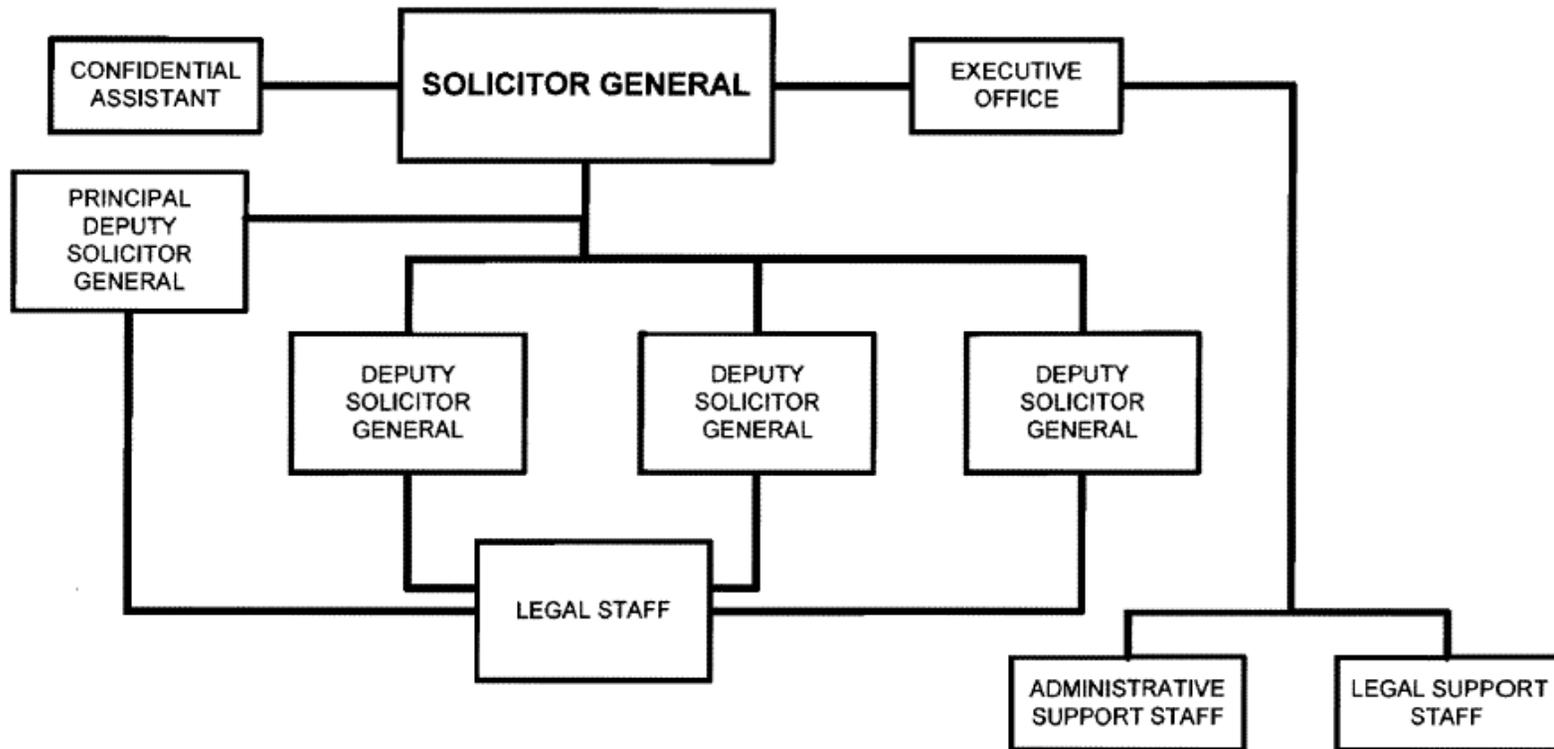
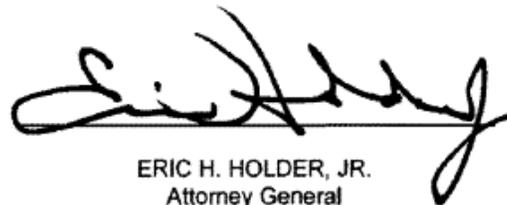


OFFICE OF THE SOLICITOR GENERAL



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 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	48	48	11,885
Total 2017 Enacted	48	48	11,885
2018 Continuing Resolution	48	48	11,804
Technical Adjustments			
CR Base Adjustment	0	0	112
Total Technical Adjustments	0	0	112
Base Adjustments			
Pay and Benefits	0	0	41
Domestic Rent and Facilities	0	0	435
Total Base Adjustments	0	0	476
Total Technical and Base Adjustments	0	0	588
2019 Current Services	48	48	12,392
2019 Total Request	48	48	12,392
2018 - 2019 Total Change	0	0	588

^{1/} FY 2017 FTE is actual

Summary of Requirements

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	48	48	11,885	48	48	11,804	0	0	588	48	48	12,392
Total Direct	48	48	11,885	48	48	11,804	0	0	588	48	48	12,392
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,885			11,804			588			12,392
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		48			48			0			48	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		48			48			0			48	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	0	0	0	0	0	0	48	48	12,392
Total Direct	0	0	0	0	0	0	48	48	12,392
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			12,392
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	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective

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

Performance materials will be provided at a later date.

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 CR Base Adjustment Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	112
Subtotal, Technical Adjustments	0	0	112
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$48,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$35,000 for pay and \$13,000 for benefits).	0	0	48
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by .25 percent. Applied against the 2018 estimate of \$401,000, the additional amount required is \$1,000.	0	0	1
3 <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 -\$8,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	-8
Subtotal, Pay and Benefits	0	0	41
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 \$435,000 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 2019 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	435
Subtotal, Domestic Rent and Facilities	0	0	435
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	588

Crosswalk of 2017 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Federal Appellate Activity	48	48	11,885	0	0	-160	0	0	48	48	11,725
Total Direct	48	48	11,885	0	0	-160	0	0	48	48	11,725
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,885			-160	0	0			11,725
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		48			0					48	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		48			0					48	

Reprogramming/Transfers:

Transfer of \$160K to OLC

Carryover:

Recoveries/Refunds:

Crosswalk of 2018 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	48	48	11,804	0	0	0	0	0	48	48	11,804
Total Direct	48	48	11,804	0	0	0	0	0	48	48	11,804
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,804			0	0	0			11,804
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		48			0					48	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		48			0					48	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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	0	0	0	16	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
Ungraded	-7	0	-7	0	0	0	0	-7	0
Total	48	0	48	0	0	0	0	48	0
Headquarters Washington D.C.	48	0	48	0	0	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	48	0	48	0	0	0	0	48	0

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	48	4,832	48	4,086	48	4,090	0	4
11.3 - Other than full-time permanent	0	802	0	1,789	0	1,872	0	83
11.5 - Other personnel compensation	0	295	0	323	0	239	0	-84
<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	48	5,929	48	6,198	48	6,201	0	3
Other Object Classes								
12.1 - Civilian personnel benefits		1,327		1,674		1,686	0	12
21.0 - Travel and transportation of persons		49		21		22	0	1
22.0 - Transportation of things		64		66		68	0	2
23.1 - Rental payments to GSA		1,411		1,439		1,945	0	506
23.2 - Rental payments to others		101		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		164		170		176	0	6
24.0 - Printing and reproduction		127		163		200	0	37
25.1 - Advisory and assistance services		228		236		244	0	8
25.2 - Other services from non-federal sources		1,451		1,039		1,026	0	-13
25.3 - Other goods and services from federal sources		457		473		490	0	17
25.4 - Operation and maintenance of facilities		0		12		19	0	7
25.6 - Medical care		5		5		5	0	0
25.7 - Operation and maintenance of equipment		65		67		69	0	2
26.0 - Supplies and materials		126		126		121	0	-5
31.0 - Equipment		38		15		20	0	5
Total Obligations		11,542		11,804		12,392	0	588
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		160		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		183		0		0	0	0
Total Direct Requirements		11,885		11,804		12,392		588
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

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

Grades and Salary Ranges	2017 Enacted		2018 Continuing Resolution Continuing Resolution		2019 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EXEC \$145,700 - \$199,700	1	0	1	0	1	0	0	0
SES/SL \$119,554 - \$179,700	4	0	4	0	4	0	0	0
GS-15 \$123,758 - \$155,500	16	0	17	0	17	0	0	0
GS-14 \$105,211 - \$136,771	4	0	3	0	3	0	0	0
GS-13 \$89,033 - \$115,742	5	0	4	0	4	0	0	0
GS-12 \$74,872 - \$97,333	6	0	6	0	6	0	0	0
GS-11 \$62,467 - \$81,204	6	0	6	0	6	0	0	0
GS-9 \$51,630 - \$67,114	6	0	7	0	7	0	0	0
Total, Appropriated Positions	48	0	48	0	48	0	0	0
Average SES Salary		0		0		0		0
Average GS Salary		0		0		0		0
Average GS Grade		13		13		13		13