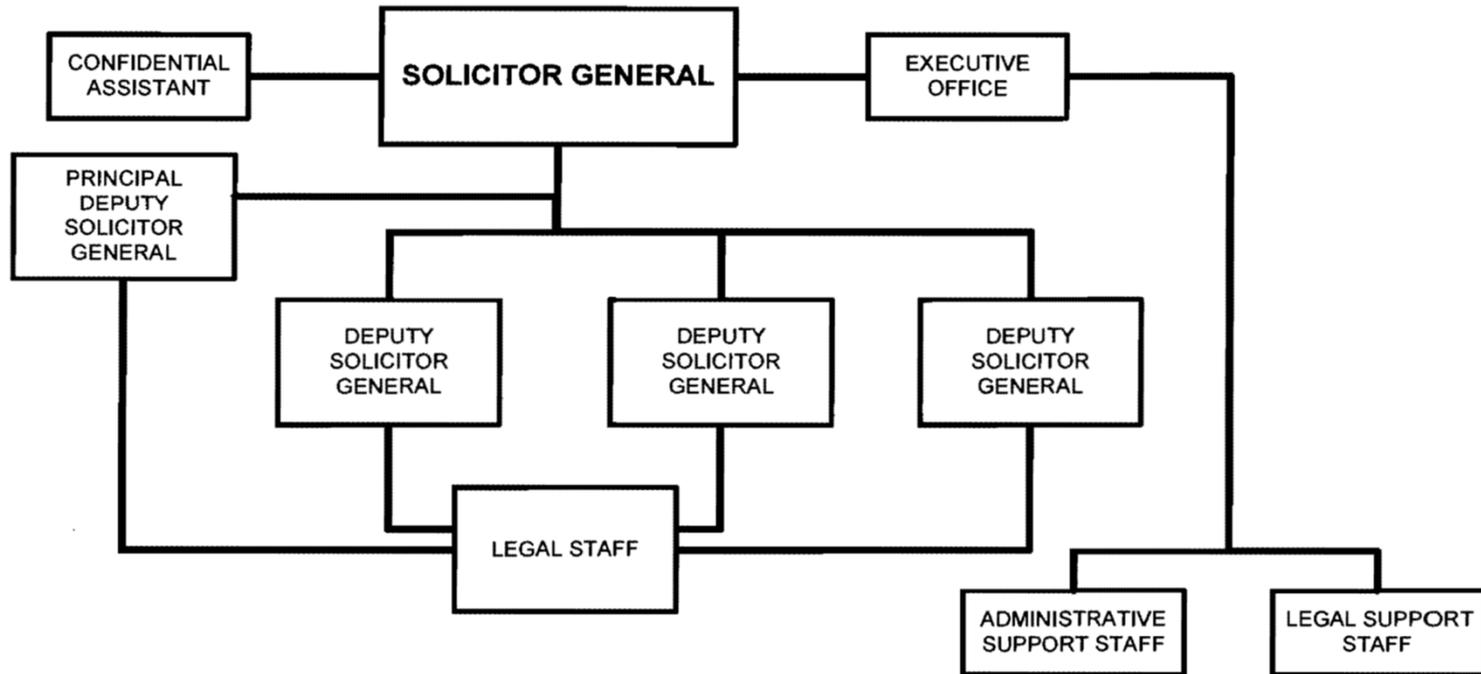


OFFICE OF THE SOLICITOR GENERAL



Approved by:

Date: Aug. 23, 2012

ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	48	46	11,885
Total 2018 Enacted	48	46	11,885
2019 Continuing Resolution	48	48	11,885
Base Adjustments			
Pay and Benefits	0	0	142
Domestic Rent and Facilities	0	0	64
Total Base Adjustments	0	0	206
Total Technical and Base Adjustments	0	0	206
2020 Current Services	48	48	12,091
Program Changes			
Increases:			
Professional/Administrative Positions	3	3	397
Subtotal, Increases	3	3	397
Total Program Changes	3	3	397
2020 Total Request	51	51	12,488
2019 - 2020 Total Change	3	3	603

^{1/} FY 2018 FTE is actual

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	48	46	11,885	48	48	11,885	0	0	206	48	48	12,091
Total Direct	48	46	11,885	48	48	11,885	0	0	206	48	48	12,091
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,885			11,885			206			12,091
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		46			48			0			48	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		46			48			0			48	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	3	3	397	0	0	0	51	51	12,488
Total Direct	3	3	397	0	0	0	51	51	12,488
Balance Rescission			0			0			0
Total Direct with Rescission			397			0			12,488
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		3			0			51	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		3			0			51	

FY 2020 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
Professional/Administrative Positions		3	0	3	397	3	0	3	397
Total Program Increases		3	0	3	397	3	0	3	397

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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	Direct & Reimb FTE	Direct Amount	Resolution		Services		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Request	
			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												
4.2 Defend first amendments rights to exercise religion and free speech	46	11,885	48	11,885	48	12,091	3	397	0	0	51	12,488
Subtotal, Goal 4	46	11,885	48	11,885	48	12,091	3	397	0	0	51	12,488
TOTAL	46	11,885	48	11,885	48	12,091	3	397	0	0	51	12,488

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>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	28
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$94,000, represents the funds needed to cover this increase.	0	0	94
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 15.1 percent. Applied against the 2019 estimate of \$26,000, the additional amount required is \$30,000.	0	0	30
4 <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
5 <u>Retirement FERS Revised Annuity Employees (RAE) Savings</u> Effective October 1, 2018 (FY 2019), the new agency contributions rates of 13.2% (the same as the prior rate, or an increase of 0%). The amount requested, -\$18,000 represents the funds needed to cover this increase.-	0	0	-18
Subtotal, Pay and Benefits	0	0	142
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 \$63,000 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 2020 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 increase.	0	0	63
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	64
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	206

Crosswalk of 2018 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Federal Appellate Activity	48	46	11,885	0	0		0	0	48	46	11,885
Total Direct	48	46	11,885	0	0		0	0	48	46	11,885
Balance Rescission			0				0	0			0
Total Direct with Rescission			11,885				0	0			11,885
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		46			0					46	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		46			0					46	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2019 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			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	48	11,885	0	0	0	0	0	48	48	11,885
Total Direct	48	48	11,885	0	0	0	0	0	48	48	11,885
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,885			0	0	0			11,885
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 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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	2	0	18	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	11	0	7	0	0	0	0	7	0
Attorneys (905)	23	0	23	0	0	0	0	23	0
Information & Arts (1000-1099)	3	0	2	0	0	0	0	2	0
Paralegal Specialist (0950)	0	0	0	0	0	1	0	1	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Ungraded	-7	0	-2	0	0	0	0	-2	0
Total	48	0	48	0	0	3	0	51	0
Headquarters Washington D.C.	48	0	48	0	0	3	0	51	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	3	0	51	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-14	1	171	0	0	1	171
GS-12	1	124	0	0	1	124
GS-11	1	102	0	0	1	102
Total Positions and Annual Amount	3	397	0	0	3	397
Lapse (-)	0	-85	0	0	0	-85
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	3	312	0	0	3	312
12.1 - Civilian personnel benefits		85		0		85
Total Program Change Requests	3	397	0	0	3	397

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	46	3,906	48	3,932	51	5,124	3	1,192
11.3 - Other than full-time permanent	0	1,789	0	1,294	0	1,234	0	-60
11.5 - Other personnel compensation	0	300	0	114	0	239	0	125
<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	46	5,995	48	5,340	51	6,597	3	1,257
Other Object Classes								
12.1 - Civilian personnel benefits		1,694		1,738		1,761	0	23
21.0 - Travel and transportation of persons		21		23		22	0	-1
22.0 - Transportation of things		66		0		0	0	0
23.1 - Rental payments to GSA		1,439		1,423		2,008	0	585
23.2 - Rental payments to others		100		103		100	0	-3
23.3 - Communications, utilities, and miscellaneous charges		188		341		176	0	-165
24.0 - Printing and reproduction		198		195		200	0	5
25.1 - Advisory and assistance services		236		262		244	0	-18
25.2 - Other services from non-federal sources		1,039		6		687	0	681
25.3 - Other goods and services from federal sources		501		1,913		490	0	-1,423
25.4 - Operation and maintenance of facilities		15		43		19	0	-24
25.6 - Medical care		5		0		5	0	5
25.7 - Operation and maintenance of equipment		67		84		69	0	-15
26.0 - Supplies and materials		126		91		90	0	-1
31.0 - Equipment		15		143		20	0	-123
Total Obligations		11,705		11,705		12,488	0	783
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		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		180		180		0	0	-180
Total Direct Requirements		11,885		11,885		12,488		603
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	2018 Enacted		2019 Continuing Resolution Continuing Resolution		2020 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	17	0	17	0	17	0	0	0
GS-14 \$105,211 - 136,771	3	0	3	0	4	0	1	0
GS-13 \$89,033 - 115,742	4	0	4	0	4	0	0	0
GS-12 \$74,872 - 97,333	7	0	6	0	7	0	1	0
GS-11 \$62,467 - 81,204	8	0	6	0	7	0	1	0
GS-9 \$51,630 - 67,114	4	0	7	0	7	0	0	0
Total, Appropriated Positions	48	0	48	0	51	0	3	0
Average SES Salary		0		0		0		0
Average GS Salary		0		0		0		0
Average GS Grade		13		13		13		