

A. Organizational Chart

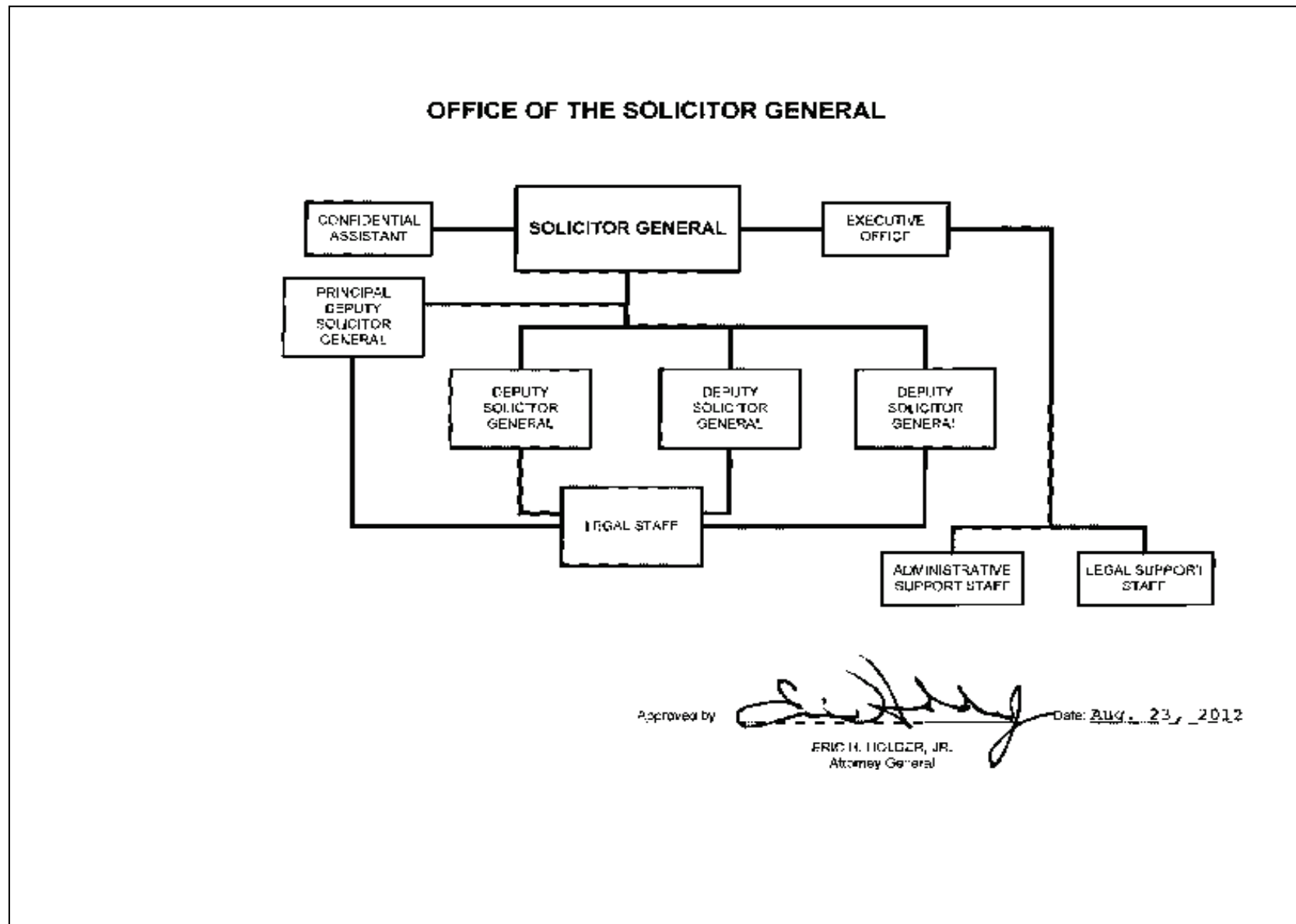


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted ^{/1}	50	47	11,198
Total 2014 Enacted	50	47	11,198
2015 Enacted	51	56	11,678
Base Adjustments			
Pay and Benefits	4	0	154
Domestic Rent and Facilities	0	0	53
Total Base Adjustments	4	0	207
Total Technical and Base Adjustments	4	0	207
2016 Current Services	55	56	11,885
2016 Total Request	55	56	11,885
2015 - 2016 Total Change	4	0	207

FY 2014 FTE is actual ^{/1}

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Federal Appellate Activity	50	47	11,198	51	56	11,678	4	0	207	55	56	11,885
Total Direct	50	47	11,198	51	56	11,678	4	0	207	55	56	11,885
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,198			11,678			207			11,885
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		47			56			0			56	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		47			56			0			56	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Federal Appellate Activity	0	0	0	0	0	0	55	56	11,885
Total Direct	0	0	0	0	0	0	55	56	11,885
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			11,885
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			56	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			56	

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 2014 Appropriation Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Offsets		FY 2016 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 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	47	11,198	56	11,678	56	11,885	0	0	0	0	56	11,885
Subtotal, Goal 2	47	11,198	56	11,678	56	11,885	0	0	0	0	56	11,885
TOTAL	47	11,198	56	11,678	56	11,885	0	0	0	0	56	11,885

Justifications for Technical and Base Adjustments

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, \$77,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$55,000 for pay and \$22,000 for benefits.)	0	0	77
2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$18,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$13,000 for pay and \$5,000 for benefits).	0	0	18
3 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation \$6,219,000 and applicable benefits \$1,175,000 by 261 compensable days.	0	0	29
4 <u>FERS Rate Increase</u> FERS Rate Increase	0	0	26
5 <u>Position/FTE Adjustment</u> Position/FTE Adjustment	4	0	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 \$4,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	4
Subtotal, Pay and Benefits	4	0	154

Justifications for Technical and Base Adjustments

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 \$51,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	51
2 <u>Guard Service</u> Guard Service	0	0	2
Subtotal, Domestic Rent and Facilities	0	0	53
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	4	0	207

Crosswalk of 2014 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2014 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Federal Appellate Activity	50	47	11,198	0	0	0	0	0	50	47	11,198
Total Direct	50	47	11,198	0	0	0	0	0	50	47	11,198
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,198			0	0	0			11,198
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		47			0					47	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		47			0					47	

Reprogramming/Transfers:**Carryover:****Recoveries/Refunds:**

Crosswalk of 2015 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Rescission	FY 2015 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Federal Appellate Activity	51	56	11,678	0	0	0	0	0	51	56	11,678
Total Direct	51	56	11,678	0	0	0	0	0	51	56	11,678
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,678			0	0	0			11,678
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:**

Summary of Reimbursable Resources

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Federal Appellate Activity	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

Detail of Permanent Positions by Category

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2014 Enacted		FY 2015 Enacted		FY 2016 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	3	0	0	15	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	10	0	11	0	0	0	0	11	0
Attorneys (905)	22	0	23	0	0	0	0	23	0
Information & Arts (1000-1099)	2	0	3	0	1	0	0	4	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	50	0	51	0	4	0	0	55	0
Headquarters Washington D.C.	50	0	51	0	4	0	0	55	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	50	0	51	0	4	0	0	55	0

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	39	4,589	45	4,812	51	5,592	6	780
11.3 - Other than full-time permanent	8	883	11	1,127	5	507	-6	-620
11.5 - Other personnel compensation	0	124	0	208	0	140	0	-68
<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	47	5,596	56	6,147	56	6,239	0	92
Other Object Classes								
12.1 - Civilian personnel benefits		1,568		1,663		1,736	0	73
21.0 - Travel and transportation of persons		13		25		25	0	0
22.0 - Transportation of things		115		119		123	0	4
23.1 - Rental payments to GSA		1,342		1,342		1,848	0	506
23.2 - Rental payments to others		98		99		100	0	1
23.3 - Communications, utilities, and miscellaneous charges		132		137		142	0	5
24.0 - Printing and reproduction		220		228		236	0	8
25.1 - Advisory and assistance services		205		212		219	0	7
25.2 - Other services from non-federal sources		981		980		476	0	-504
25.3 - Other goods and services from federal sources		404		418		433	0	15
25.6 - Medical care		6		6		5	0	-1
25.7 - Operation and maintenance of equipment		31		32		33	0	1
26.0 - Supplies and materials		86		120		120	0	0
31.0 - Equipment		227		150		150	0	0
Total Obligations		11,024		11,678		11,885	0	207
Subtract - Unobligated Balance, Start-of-Year		0		0		0	0	0
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		0		0		0	0	0
Add - Unobligated End-of-Year, Expiring		174		0		0	0	0
Total Direct Requirements	0	11,198	0	11,678	0	11,885	0	207
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0