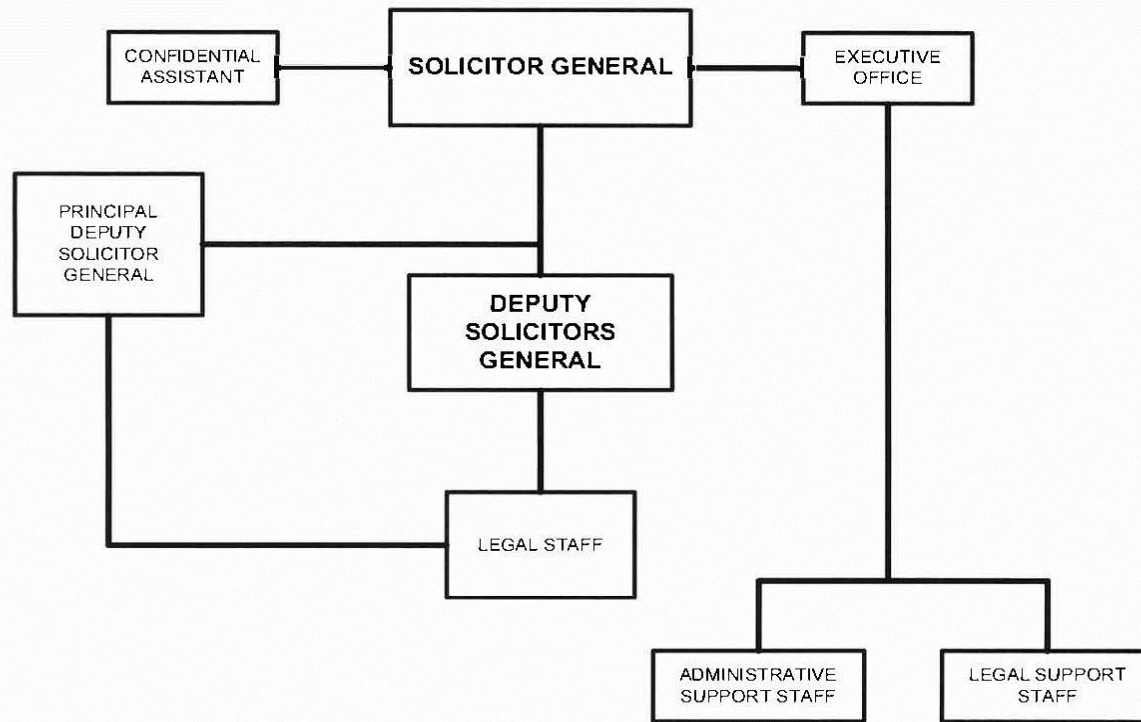


OFFICE OF THE SOLICITOR GENERAL



Approved by:

William P. Barr
Attorney General

Date:

8/21/2020

B. Summary of Requirements

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	55	47	14,087
Total 2022 Enacted	55	47	14,087
2023 Enacted	55	55	14,460
Base Adjustments			
Pay and Benefits	0	0	508
Other Adjustments	0	0	30
Total Base Adjustments	0	0	538
Total Technical and Base Adjustments	0	0	538
2024 Current Services	55	55	14,998
Program Changes			
Increases:			
Attorney Positions	2	2	452
Mission Critical Contract Support Staff	0	0	625
Subtotal, Increases	2	2	1,077
Total Program Changes	2	2	1,077
2024 Total Request	57	57	16,075
2023 - 2024 Total Change	2	2	1,615

^{1/} FY 2022 FTE is actual

Summary of Requirements

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

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	55	47	14,087	55	55	14,460	0	0	538	55	55	14,998
Total Direct	55	47	14,087	55	55	14,460	0	0	538	55	55	14,998
Balance Rescission			0			0			0			0
Total Direct with Rescission			14,087			14,460			538			14,998
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		47			55			0			55	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		47			55			0			55	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	2	2	1,077	0	0	0	57	57	16,075
Total Direct	2	2	1,077	0	0	0	57	57	16,075
Balance Rescission			0			0			0
Total Direct with Rescission			1,077			0			16,075
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		2			0			57	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		2			0			57	

FY 2024 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
Attorney Positions	Page 9	2	2	2	452	2	2	2	452
Mission Critical Contract Support Staff	Page 11	0	0	0	625	0	0	0	625
Total Program Increases		2	2	2	1,077	2	2	2	1,077

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 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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 1 Uphold the Rule of Law												
1.2 Promote Good Government.	47	14,087	55	14,460	55	14,998	2	1,077	0	0	57	16,075
Subtotal, Goal 1	47	14,087	55	14,460	55	14,998	2	1,077	0	0	57	16,075
TOTAL	47	14,087	55	14,460	55	14,998	2	1,077	0	0	57	16,075

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>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$365,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$273,750 for pay and \$91,250 for benefits.)	0	0	365
2 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$103,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$77,250 for pay and \$25,750 for benefits.)	0	0	103
3 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2022 estimated personnel compensation by 260 compensable days.	0	0	36
4 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 71 percent. Applied against the 2023 estimate of \$5,636, the additional amount required is \$4,000.	0	0	4
Subtotal, Pay and Benefits	0	0	508
Other Adjustments			
1 <u>Printing and Reproduction</u> Printing costs have increased by 11.7% primarily due to the Economic Price Adjustment assessed by the Government Printing Office and in accordance with brief submission guidelines set by the U.S. Supreme Court.	0	0	30
Subtotal, Other Adjustments	0	0	30
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	538

Crosswalk of 2022 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Federal Appellate Activity	55	47	14,087	0	0		0	0	55	47	14,087
Total Direct	55	47	14,087	0	0		0	0	55	47	14,087
Balance Rescission			0				0	0			0
Total Direct with Rescission			14,087				0	0			14,087
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 2023 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	55	55	14,460	0	0	0	0	0	55	55	14,460
Total Direct	55	55	14,460	0	0	0	0	0	55	55	14,460
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			14,460			0	0	0			14,460
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		55			0					55	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		55			0					55	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 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)	17	0	17	0	0	0	0	17	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	4	0	4	0	0	0	0	4	0
Attorneys (905)	23	0	23	0	0	2	0	25	0
Paralegal Specialist (0950)	7	0	7	0	0	0	0	7	0
Information & Arts (1000-1099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	55	0	55	0	0	2	0	57	0
Headquarters Washington D.C.	55	0	55	0	0	2	0	57	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	0	2	0	57	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-15	2	452	0	0	2	452
Ungraded	0	625	0	0	0	625
Total Positions and Annual Amount	2	1,077	0	0	2	1,077
Lapse (-)	0	-625	0	0	0	-625
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	2	452	0	0	2	452
25.1 - Advisory and assistance services		625		0		625
Total Program Change Requests	2	1,077	0	0	2	1,077

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	47	5,028	55	5,356	57	7,281	2	1,925
11.3 - Other than full-time permanent	0	1,394	0	1,903	0	532	0	-1,371
11.5 - Other personnel compensation	0	460	0	490	0	640	0	150
<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	1	0	0	0	0	0	0
Total	47	6,883	55	7,749	57	8,453	2	704
Other Object Classes								
12.1 - Civilian personnel benefits		2,250		2,370		2,550	0	180
21.0 - Travel and transportation of persons		15		39		42	0	3
23.1 - Rental payments to GSA		1,945		2,049		2,049	0	0
23.2 - Rental payments to others		119		85		124	0	39
23.3 - Communications, utilities, and miscellaneous charges		155		153		153	0	0
24.0 - Printing and reproduction		236		272		272	0	0
25.1 - Advisory and assistance services		1,482		483		1,458	0	975
25.2 - Other services from non-federal sources		36		36		34	0	-2
25.3 - Other goods and services from federal sources		501		964		630	0	-334
25.4 - Operation and maintenance of facilities		4		36		36	0	0
25.7 - Operation and maintenance of equipment		246		151		151	0	0
26.0 - Supplies and materials		67		68		93	0	25
31.0 - Equipment		7		5		30	0	25
Total Obligations		13,946		14,460		16,075	0	1,615
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		141		0		0	0	0
Total Direct Requirements		14,087		14,460		16,075		1,615
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0