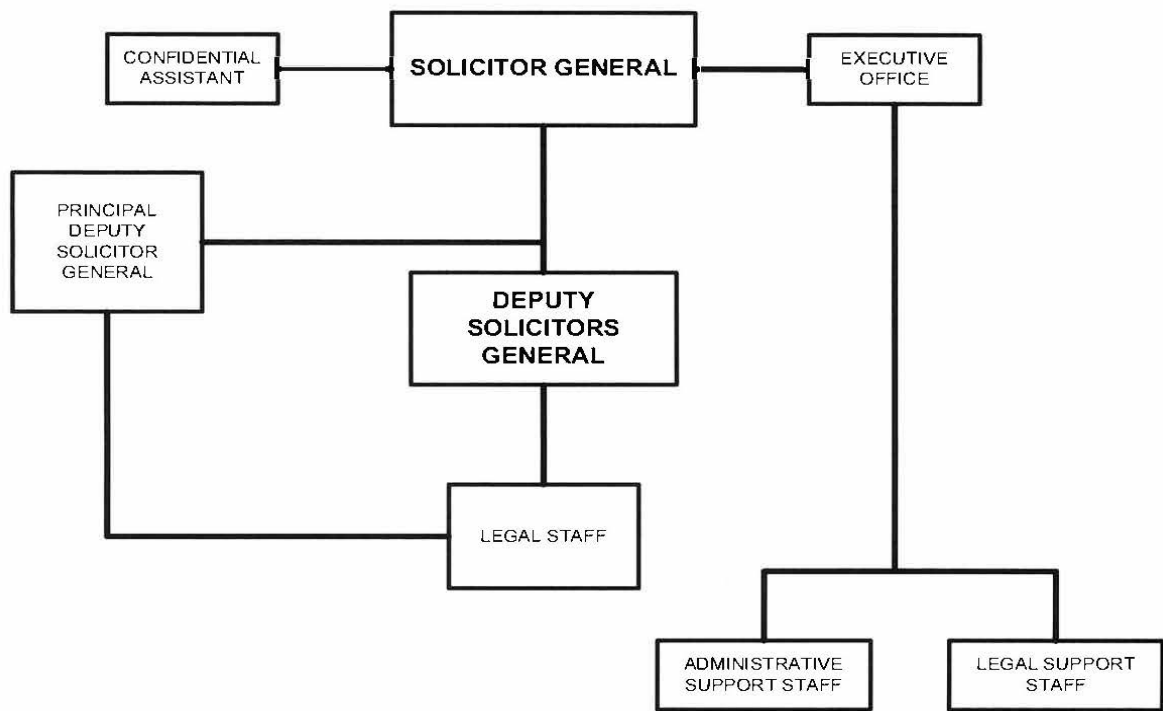


OFFICE OF THE SOLICITOR GENERAL



Approved by: *WP Barr*
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 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	48	44	12,250
Total 2020 Enacted	48	44	12,250
2021 Enacted	55	51	13,709
Base Adjustments			
Pay and Benefits	0	0	300
Domestic Rent and Facilities	0	0	58
Other Adjustments	0	0	20
Total Base Adjustments	0	0	378
Total Technical and Base Adjustments	0	0	378
2022 Current Services	55	51	14,087
2022 Total Request	55	51	14,087
2021 - 2022 Total Change	0	0	378

^{1/} FY 2020 FTE is actual

Summary of Requirements

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

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	48	44	12,250	55	51	13,709	0	0	378	55	51	14,087
Total Direct	48	44	12,250	55	51	13,709	0	0	378	55	51	14,087
Balance Rescission			0			0			0			0
Total Direct with Rescission			12,250			13,709			378			14,087
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		44			51			0			51	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		44			51			0			51	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	0	0	0	0	0	0	55	51	14,087
Total Direct	0	0	0	0	0	0	55	51	14,087
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			14,087
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			51	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			51	

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 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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	12,250	51	13,709	0	0	0	0	0	0	0	0
Subtotal, Goal 4	44	12,250	51	13,709	0	0	0	0	0	0	0	0
TOTAL	44	12,250	51	13,709	0	0	0	0	0	0	0	0

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>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$173,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$119,370 for pay and \$53,630 for benefits.)	0	0	173
2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$26,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$18,000 for pay and \$8,000 for benefits.)	0	0	26
3 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$71,000, represents the funds needed to cover this increase.	0	0	71
4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 6.7 percent. Applied against the 2021 estimate of \$395, the additional amount required is \$30,000.	0	0	30
Subtotal, Pay and Benefits	0	0	300
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 \$56,000 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	56
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 \$2,000 is required to meet these commitments.	0	0	2
Subtotal, Domestic Rent and Facilities	0	0	58
Other Adjustments			
1 <u>Security Investigations</u> The requested increase of \$20,000 is required to meet these commitments.	0	0	20
Subtotal, Other Adjustments	0	0	20
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	378

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	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual 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:

Transfer of \$885,000 in no year ALS funding

Carryover:

Recoveries/Refunds:

Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	55	51	13,709	0	0	0	206	0	55	51	13,915
Total Direct	55	51	13,709	0	0	0	206	0	55	51	13,915
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,709			0	206	0			13,915
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		51			0					51	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		51			0					51	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

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

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 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)	12	0	18	0	0	0	0	18	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	0	0	23	0
Paralegal Specialist (0950)	5	0	6	0	0	0	0	6	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	48	0	55	0	0	0	0	55	0
Headquarters Washington D.C.	48	0	55	0	0	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	48	0	55	0	0	0	0	55	0

Summary of Requirements by Object Class

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

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	44	5,832	51	5,204	51	5,356	0	152
11.3 - Other than full-time permanent	0	957	0	1,234	0	1,530	0	296
11.5 - Other personnel compensation	0	490	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	7,279	51	6,677	51	7,376	0	699
Other Object Classes								
12.1 - Civilian personnel benefits		1,790		1,967		2,370	0	403
21.0 - Travel and transportation of persons		32		22		39	0	17
23.1 - Rental payments to GSA		1,950		2,008		2,049	0	41
23.2 - Rental payments to others		124		100		85	0	-15
23.3 - Communications, utilities, and miscellaneous charges		210		176		153	0	-23
24.0 - Printing and reproduction		272		200		272	0	72
25.1 - Advisory and assistance services		333		244		483	0	239
25.2 - Other services from non-federal sources		36		687		36	0	-651
25.3 - Other goods and services from federal sources		-1,059		1,631		964	0	-667
25.4 - Operation and maintenance of facilities		31		19		36	0	17
25.7 - Operation and maintenance of equipment		88		74		151	0	77
26.0 - Supplies and materials		97		90		68	0	-22
31.0 - Equipment		5		20		5	0	-15
Total Obligations		11,188		13,915		14,087	0	172
Net of:								
Unobligated Balance, Start-of-Year		-146		-206		0	0	206
Transfers/Reprogramming		885		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		206		0		0	0	0
Unobligated End-of-Year, Expiring		117		0		0	0	0
Total Direct Requirements		12,250		13,709		14,087		378
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0