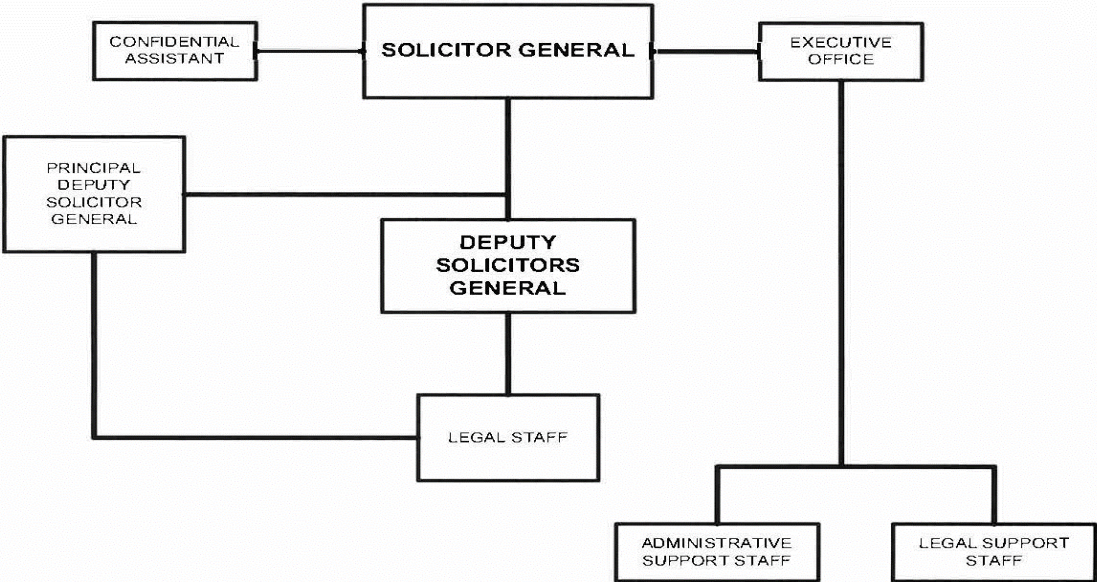


OFFICE OF THE SOLICITOR GENERAL



Approved by: WP Barr
William P. Barr
Attorney General

Date: 8/21/2020

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	55	51	14,460
Total 2023 Enacted	55	51	14,460
2024 Continuing Resolution 2/	55	55	14,460
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	245
Total Technical Adjustments	0	0	245
Base Adjustments			
Pay and Benefits	0	0	291
Domestic Rent and Facilities	0	0	130
Non-Personnel Related Annualizations	0	0	12
Total Base Adjustments	0	0	433
Total Technical and Base Adjustments	0	0	678
2025 Current Services	55	55	15,138
2025 Total Request	55	55	15,138
2024 - 2025 Total Change	0	0	678

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	55	51	14,460	55	55	14,460	0	0	678	55	55	15,138
Total Direct	55	51	14,460	55	55	14,460	0	0	678	55	55	15,138
Balance Rescission			0			0			0			0
Total Direct with Rescission			14,460			14,460			678			15,138
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		51			55			0			55	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		51			55			0			55	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Federal Appellate Activity	0	0	0	0	0	0	55	55	15,138
Total Direct	0	0	0	0	0	0	55	55	15,138
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			15,138
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			55	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			55	

FY 2025 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
No Program Increase									
Total Program Increases									

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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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.	51	14,460	55	14,460	55	15,138	0	0	0	0	55	15,138
Subtotal, Goal 1	51	14,460	55	14,460	55	15,138	0	0	0	0	55	15,138
TOTAL	51	14,460	55	14,460	55	15,138	0	0	0	0	55	15,138

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	0	245
Subtotal, Technical Adjustments	0	0	245
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$138,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$103,500 for pay and \$34,500 for benefits.)	0	0	138
2 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$122,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$91,500 for pay and \$30,500 for benefits.)	0	0	122
3 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 6.6 percent. Applied against the 2024 estimate of \$448,000, the additional amount required is \$31,000.	0	0	31
Subtotal, Pay and Benefits	0	0	291
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 \$130,000 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 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	130
Subtotal, Domestic Rent and Facilities	0	0	130
Non-Personnel Related Annualizations			
1 Non-Recurrence of FY 2023 Non-Personnel Enhancements Non-Recurrence of Non-Personnel	0	0	12
Subtotal, Non-Personnel Related Annualizations	0	0	12
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	678

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	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Federal Appellate Activity	55	51	14,460	0	0	0	0	0	55	51	14,460
Total Direct	55	51	14,460	0	0	0	0	0	55	51	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		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:

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 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:

Summary of Reimbursable Resources

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

Collections by Source	2023 Actual			2024 Estimate			2025 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	2023 Actual			2024 Estimate			2025 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

Summary of Sub-Allotments and Direct Collections Resources

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

Sub-Allotments and Direct Collections	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

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

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 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	0	0	23	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	0	0	55	0
Headquarters Washington D.C.	55	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	55	0	55	0	0	0	0	55	0

Financial Analysis of Program Changes

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	51	5,100	55	5,356	55	5,827	0	471
11.3 - Other than full-time permanent	0	1,951	0	1,903	0	1,903	0	0
11.5 - Other personnel compensation	0	497	0	490	0	490	0	0
<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	51	7,548	55	7,749	55	8,220	0	471
Other Object Classes								
12.1 - Civilian personnel benefits		2,448		2,370		2,405	0	35
21.0 - Travel and transportation of persons		28		39		39	0	0
23.1 - Rental payments to GSA		1,986		2,049		2,179	0	130
23.2 - Rental payments to others		119		85		85	0	0
23.3 - Communications, utilities, and miscellaneous charges		137		153		153	0	0
24.0 - Printing and reproduction		220		272		302	0	30
25.1 - Advisory and assistance services		1,157		483		495	0	12
25.2 - Other services from non-federal sources		6		36		36	0	0
25.3 - Other goods and services from federal sources		261		964		964	0	0
25.4 - Operation and maintenance of facilities		7		36		36	0	0
25.7 - Operation and maintenance of equipment		254		151		151	0	0
26.0 - Supplies and materials		72		68		68	0	0
31.0 - Equipment		1		5		5	0	0
Total Obligations		14,244		14,460		15,138	0	678
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		216		0		0	0	0
Total Direct Requirements		14,460		14,460		15,138		678
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0