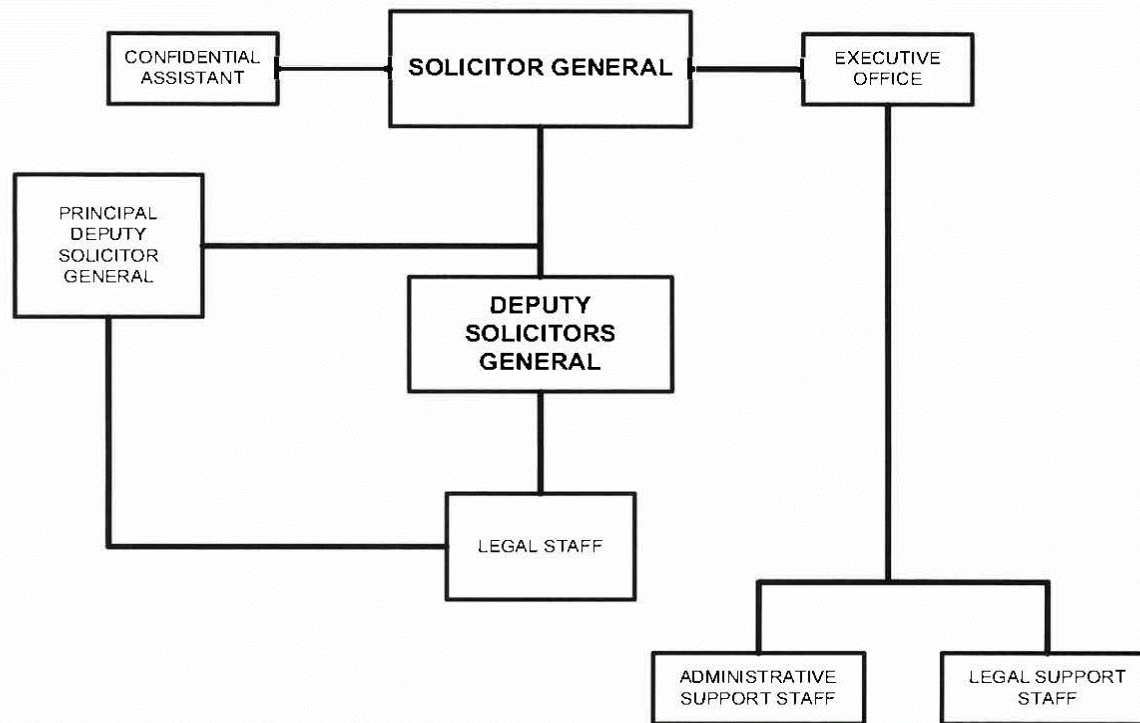


OFFICE OF THE SOLICITOR GENERAL



Approved by:

William P. Barr
Attorney General

Date:

8/21/2020

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

| | FY 2023 Request | | |
|---|-----------------|--------------|---------------|
| | Positions | Estimate FTE | Amount |
| 2021 Enacted 1/ | 55 | 45 | 13,709 |
| Total 2021 Enacted | 55 | 45 | 13,709 |
| 2022 Continuing Resolution | 55 | 51 | 13,709 |
| Expected Change from FY 2022 CR | 0 | 0 | 378 |
| Total 2022 President's Budget | 55 | 51 | 14,087 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 4 | 346 |
| Domestic Rent and Facilities | 0 | 0 | 12 |
| Other Adjustments | 0 | 0 | 15 |
| Total Base Adjustments | 0 | 4 | 373 |
| Total Technical and Base Adjustments | 0 | 4 | 373 |
| 2023 Current Services | 55 | 55 | 14,460 |
| 2023 Total Request | 55 | 55 | 14,460 |
| 2022 - 2023 Total Change | 0 | 4 | 373 |

^{1/} FY 2021 FTE is actual

Summary of Requirements

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

| Program Activity | FY 2021 Enacted | | | FY 2022 President's Budget | | | FY 2023 Technical and Base Adjustments | | | FY 2023 Current Services | | |
|-------------------------------------|-----------------|------------|---------------|----------------------------|-----------|---------------|--|----------|------------|--------------------------|-----------|---------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Federal Appellate Activity | 55 | 45 | 13,709 | 55 | 51 | 14,087 | 0 | 4 | 373 | 55 | 55 | 14,460 |
| Total Direct | 55 | 45 | 13,709 | 55 | 51 | 14,087 | 0 | 4 | 373 | 55 | 55 | 14,460 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 13,709 | | | 14,087 | | | 373 | | | 14,460 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 45 | | | 51 | | | 4 | | | 55 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 45 | | | 51 | | | 4 | | | 55 | |

| Program Activity | 2023 Increases | | | 2023 Offsets | | | 2023 Request | | |
|-------------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|-----------|---------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Federal Appellate Activity | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 55 | 14,460 |
| Total Direct | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 55 | 14,460 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 0 | | | 0 | | | 14,460 |
| 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 | |

Resources by Department of Justice Strategic Goal and Objective

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

| Strategic Goal and Strategic Objective | FY 2021 Actual | | FY 2022 President's Budget | | FY 2023 Current Services | | FY 2023 Increases | | FY 2023 Offsets | | FY 2023 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. | 45 | 13,709 | 51 | 14,087 | 4 | 373 | 0 | 0 | 0 | 0 | 55 | 14,460 |
| Subtotal, Goal 1 | 45 | 13,709 | 51 | 14,087 | 4 | 373 | 0 | 0 | 0 | 0 | 55 | 14,460 |
| TOTAL | 45 | 13,709 | 51 | 14,087 | 4 | 373 | 0 | 0 | 0 | 0 | 55 | 14,460 |

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>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$310,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$232,500 for pay and \$77,500 for benefits.) | 0 | 0 | 310 |
| 2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$58,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits. | 0 | 0 | 58 |
| 3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2021 estimated personnel compensation by 260 compensable days. | 0 | 0 | -34 |
| 4 <u>FTE Adjustment for Attrition and Hiring</u> The Office of the Solicitor General anticipates a total of 55 Direct FTE in FY 2023. | 0 | 4 | 0 |
| 5 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 2.9 percent. Applied against the 2022 estimate of \$451,000, the additional amount required is \$15,000 | 0 | 0 | 15 |
| 6 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$2,000 represents. | 0 | 0 | 2 |
| 7 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2023 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2023, for a savings of \$-5,000. | 0 | 0 | -5 |
| Subtotal, Pay and Benefits | 0 | 4 | 346 |
| 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 \$10,000 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. | 0 | 0 | 10 |
| 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 | 12 |
| Other Adjustments | | | |
| 1 <u>Security Investigations</u> The transition of background security investigations from Office of Personnel Management (OPM) to Defense Counterintelligence and Security Agency (DCSA) has led to a reduction of currently implemented prices. The amount requested, \$15,000 represents the price per case times the anticipated number of cases. | 0 | 0 | 15 |
| Subtotal, Other Adjustments | 0 | 0 | 15 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 4 | 373 |

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 | Actual FTE | Amount | Positions | Actual FTE | Amount | Amount | Amount | Positions | Actual FTE | Amount |
| Federal Appellate Activity | 55 | 45 | 13,709 | 0 | 0 | 0 | 206 | 0 | 55 | 45 | 13,915 |
| Total Direct | 55 | 45 | 13,709 | 0 | 0 | 0 | 206 | 0 | 55 | 45 | 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 | | 45 | | | 0 | | | | | 45 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 0 | | | 0 | | | | | 0 | |
| Overtime | | 0 | | | 0 | | | | | 0 | |
| Grand Total, FTE | | 45 | | | 0 | | | | | 45 | |

Reprogramming/Transfers:

Carryover:

\$206,000 in funds were carried forward in FY 2021.

Recoveries/Refunds:

Crosswalk of 2022 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

| Program Activity | FY 2022 Continuing Resolution | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2022 Availability | | |
|------------------------------|-------------------------------|-----------|---------------|-------------------------|----------|----------|-----------|------------------------|----------------------|-----------|---------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| Federal Appellate Activity | 55 | 51 | 14,087 | 0 | 0 | 0 | 0 | 0 | 55 | 51 | 14,087 |
| Total Direct | 55 | 51 | 14,087 | 0 | 0 | 0 | 0 | 0 | 55 | 51 | 14,087 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 14,087 | | | 0 | 0 | 0 | | | 14,087 |
| 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 2021 Enacted | | FY 2022 President's Budget | | FY 2023 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) | 18 | 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) | 6 | 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 |

Summary of Requirements by Object Class

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

| Object Class | FY 2021 Actual | | FY 2022 President's Budget | | FY 2023 Request | | Increase/Decrease | |
|---|----------------|---------------|----------------------------|---------------|-----------------|---------------|-------------------|------------|
| | Act. FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 - Full-time permanent | 45 | 4,854 | 51 | 5,356 | 55 | 5,636 | 4 | 280 |
| 11.3 - Other than full-time permanent | 0 | 1,230 | 0 | 1,530 | 0 | 1,530 | 0 | 0 |
| 11.5 - Other personnel compensation | 0 | 386 | 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 | 45 | 6,470 | 51 | 7,376 | 55 | 7,656 | 4 | 280 |
| Other Object Classes | | | | | | | | |
| 12.1 - Civilian personnel benefits | | 2,019 | | 2,370 | | 2,463 | 0 | 93 |
| 21.0 - Travel and transportation of persons | | 16 | | 39 | | 39 | 0 | 0 |
| 23.1 - Rental payments to GSA | | 1,902 | | 2,049 | | 2,049 | 0 | 0 |
| 23.2 - Rental payments to others | | 123 | | 85 | | 85 | 0 | 0 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 147 | | 153 | | 153 | 0 | 0 |
| 24.0 - Printing and reproduction | | 93 | | 272 | | 272 | 0 | 0 |
| 25.1 - Advisory and assistance services | | 1,737 | | 483 | | 483 | 0 | 0 |
| 25.2 - Other services from non-federal sources | | 34 | | 36 | | 36 | 0 | 0 |
| 25.3 - Other goods and services from federal sources | | 1,099 | | 964 | | 964 | 0 | 0 |
| 25.4 - Operation and maintenance of facilities | | 14 | | 36 | | 36 | 0 | 0 |
| 25.7 - Operation and maintenance of equipment | | 72 | | 151 | | 151 | 0 | 0 |
| 26.0 - Supplies and materials | | 110 | | 68 | | 68 | 0 | 0 |
| 31.0 - Equipment | | 14 | | 5 | | 5 | 0 | 0 |
| Total Obligations | | 13,850 | | 14,087 | | 14,460 | 0 | 373 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -206 | | 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 | | 65 | | 0 | | 0 | 0 | 0 |
| Total Direct Requirements | | 13,709 | | 14,087 | | 14,460 | | 373 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 0 | | 0 | | 0 | | 0 | 0 |