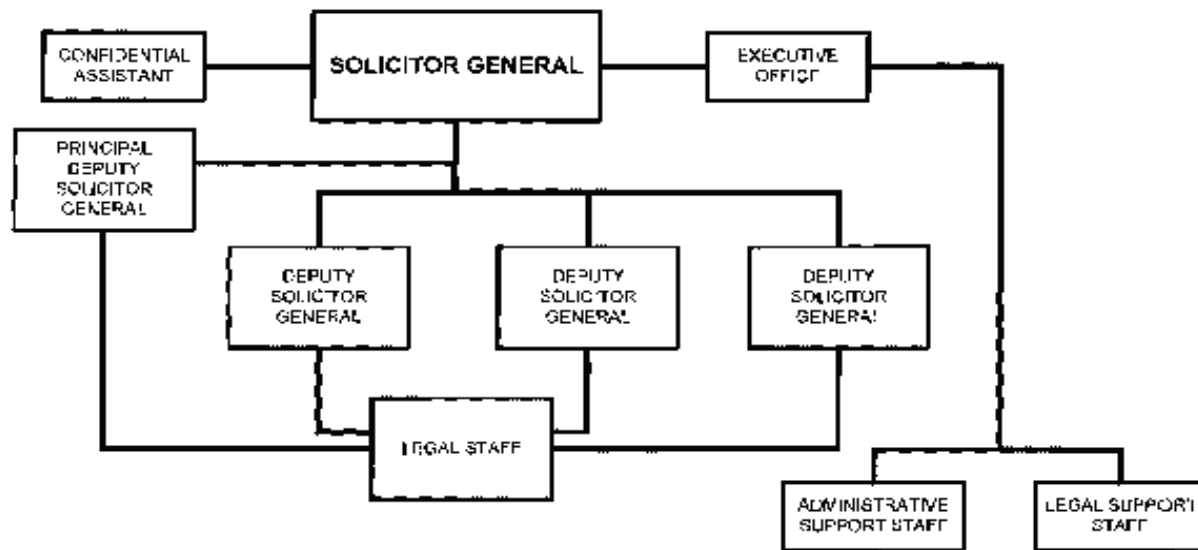


OFFICE OF THE SOLICITOR GENERAL



Approved by

Date: Aug. 23, 2012

ERIC H. HOOPER, JR.
Attorney General

B. Summary of Requirements

Summary of Requirements

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	51	47	11,678
Total 2015 Enacted	51	47	11,678
2016 Enacted	55	56	11,885
Base Adjustments			
Pay and Benefits	0	0	72
Domestic Rent and Facilities	0	0	-29
Total Base Adjustments	0	0	43
Total Technical and Base Adjustments	0	0	43
2017 Current Services	55	56	11,928
2017 Total Request	55	56	11,928
2016 - 2017 Total Change	0	0	43

^{1/} FY 2015 FTE is actual

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

Program Activity	FY 2015 Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 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	51	47	11,678	55	56	11,885	0	0	43	55	56	11,928
Total Direct	51	47	11,678	55	56	11,885	0	0	43	55	56	11,928
Balance Rescission			0			0			0			0
Total Direct with Rescission			11,678			11,885			43			11,928
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	2017 Increases			2017 Offsets			2017 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	11,928
Total Direct	0	0	0	0	0	0	55	56	11,928
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			11,928
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 2015 Enacted		FY 2016 Enacted		FY 2017 Current		FY 2017 Increases		FY 2017 Offsets		FY 2017 Total	
	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	56	11,678	56	11,885	56	11,928	0	0	0	0	56	11,928
Subtotal, Goal 2	56	11,678	56	11,885	56	11,928	0	0	0	0	56	11,928
TOTAL	56	11,678	56	11,885	56	11,928	0	0	0	0	56	11,928

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>2017 Pay Raise - 1.6%</u> The request provides for a proposed 1.6 percent pay raise to be effective in January 2017. The amount requested, \$94,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$67,680 for pay and \$26,320 for benefits).	0	0	94
2 <u>Annualization of 2016 Pay Raise</u> The pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the FY 2016 President's Budget. The amount requested, \$26,000, represents the pay amounts of 1/4 of the fiscal year plus appropriate benefits (\$19,000 for pay and \$7,000 for benefits).	0	0	26
3 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$6,099,000 and applicable benefits \$1,195,000 by 260 compensable days.	0	0	-57
4 <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 \$9,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	9
Subtotal, Pay and Benefits	0	0	72

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 \$-31,000 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 2017 for each building currently occupied by Department of Justice components, as well as the cost of new space to be occupied.	0	0	-31
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	-29
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	43

Crosswalk of 2015 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Federal Appellate Activity	51	47	11,678	0	0	300	0	0	51	47	11,978
Total Direct	51	47	11,678	0	0	300	0	0	51	47	11,978
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,678			300	0	0			11,978
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:

Funding of \$300K was reallocated from GLA's ALS account to the Office of Solicitor General.

Carryover:

Recoveries/Refunds:

Crosswalk of 2016 Availability

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Federal Appellate Activity	55	56	11,885	0	0	0	0	0	55	56	11,885
Total Direct	55	56	11,885	0	0	0	0	0	55	56	11,885
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,885			0	0	0			11,885
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:

Detail of Permanent Positions by Category

Office of the Solicitor General

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 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	16	0	0	0	0	16	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	11	0	11	0	0	0	0	11	0
Attorneys (905)	23	0	23	0	0	0	0	23	0
Information & Arts (1000-1099)	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	51	0	55	0	0	0	0	55	0
Headquarters Washington D.C.	51	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	51	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 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	47	4,642	56	5,693	56	5,845	0	152
11.3 - Other than full-time permanent	0	863	0	504	0	500	0	-4
11.5 - Other personnel compensation	0	152	0	140	0	140	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	47	5,657	56	6,337	56	6,485	0	148
Other Object Classes								
12.1 - Civilian personnel benefits		1,644		1,736		1,777	0	41
21.0 - Travel and transportation of persons		21		25		25	0	0
22.0 - Transportation of things		75		123		127	0	4
23.1 - Rental payments to GSA		1,342		1,848		1,467	0	-381
23.2 - Rental payments to others		99		100		102	0	2
23.3 - Communications, utilities, and miscellaneous charges		114		142		147	0	5
24.0 - Printing and reproduction		218		236		244	0	8
25.1 - Advisory and assistance services		208		219		227	0	8
25.2 - Other services from non-federal sources		1,814		374		679	0	305
25.3 - Other goods and services from federal sources		453		433		448	0	15
25.6 - Medical care		5		5		5	0	0
25.7 - Operation and maintenance of equipment		30		33		34	0	1
26.0 - Supplies and materials		106		124		120	0	-4
31.0 - Equipment		150		150		41	0	-109
Total Obligations		11,936		11,885		11,928	0	43
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-300		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		42		0		0	0	0
Total Direct Requirements		11,678		11,885		11,928		43
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

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

Grades and Salary Ranges	2015 Enacted		2016 Enacted Continuing Resolution		2017 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EXEC \$145,700 - 199,700	1	0	1	0	1	0	0	0
SES/SL \$119,554 - 179,700	4	0	4	0	4	0	0	0
GS-15 \$123,758 - 155,500	18	0	16	0	16	0	0	0
GS-14 \$105,211 - 136,771	3	0	4	0	4	0	0	0
GS-13 \$89,033 - 115,742	5	0	5	0	5	0	0	0
GS-12 \$74,872 - 97,333	8	0	6	0	6	0	0	0
GS-11 \$62,467 - 81,204	7	0	13	0	13	0	0	0
GS-9 \$51,630 - 67,114	5	0	6	0	6	0	0	0
Total, Appropriated Positions	51	0	55	0	55	0	0	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		13		13		13		