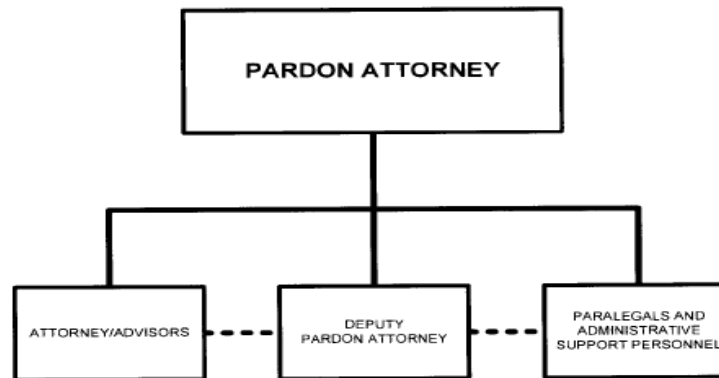


OFFICE OF THE PARDON ATTORNEY



Approved by: 
ERIC H. HOLDER, JR.
Attorney General

Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	20	17	4,766
Total 2020 Enacted	20	17	4,766
2021 Enacted	20	20	4,810
Base Adjustments			
Pay and Benefits	0	0	103
Domestic Rent and Facilities	0	0	561
Other Adjustments	0	0	9
Total Base Adjustments	0	0	673
Total Technical and Base Adjustments	0	0	673
2022 Current Services	20	20	5,483
Program Changes			
Increases:			
Enhancing the Executive Clemency Function	60	30	10,940
Subtotal, Increases	60	30	10,940
Total Program Changes	60	30	10,940
2022 Total Request	80	50	16,423
2021 - 2022 Total Change	60	30	11,613

^{1/} FY 2020 FTE is actual

Summary of Requirements

Office of Pardon Attorney
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
Office of the Pardon Attorney	20	17	4,766	20	20	4,810	0	0	673	20	20	5,483
Total Direct	20	17	4,766	20	20	4,810	0	0	673	20	20	5,483
Balance Rescission			0			0			0			0
Total Direct with Rescission			4,766			4,810			673			5,483
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		17			20			0			20	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		17			20			0			20	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	60	30	10,940	0	0	0	80	50	16,423
Total Direct	60	30	10,940	0	0	0	80	50	16,423
Balance Rescission			0			0			0
Total Direct with Rescission			10,940			0			16,423
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		30			0			50	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		30			0			50	

FY 2022 Program Increases/Offsets by Decision Unit

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Office of the Pardon Attorney				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Enhancing the Executive Clemency Function		60	35	30	10,940	60	35	30	10,940
Total Program Increases		60	35	30	10,940	60	35	30	10,940

Program Offsets	Location of Description by Program Activity	Office of the Pardon Attorney				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 Pardon Attorney
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	17	4,766	20	4,810	0	0	0	0	0	0	0	0
Subtotal, Goal 4	17	4,766	20	4,810	0	0	0	0	0	0	0	0
TOTAL	17	4,766	20	4,810	0	0	0	0	0	0	0	0

Justifications for Technical and Base Adjustments

Office of Pardon Attorney
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, \$63,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$42,000 for pay and \$21,000 for benefits.)	0	0	63
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, \$8,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$5,000 for pay and \$3,000 for benefits.)	0	0	8
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, \$26,000, represents the funds needed to cover this increase.	0	0	26
4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 3.4 percent. Applied against the 2021 estimate of \$178,000, the additional amount required is \$6,000.	0	0	6
Subtotal, Pay and Benefits	0	0	103
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 \$22,000 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	560
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 \$1,000 is required to meet these commitments.	0	0	1
Subtotal, Domestic Rent and Facilities	0	0	561
Other Adjustments			
1 <u>Security Investigations</u> The \$9,000 increase reflects payments for background investigations and re-investigations for employees requiring security clearances.	0	0	9
Subtotal, Other Adjustments	0	0	9
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	673

Crosswalk of 2020 Availability

Office of Pardon Attorney

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
Office of the Pardon Attorney	20	17	4,766	0	0	0	0	0	20	17	4,766
Total Direct	20	17	4,766	0	0	0	0	0	20	17	4,766
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			4,766			0	0	0			4,766
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		17			0					17	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		17			0					17	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2021 Availability

Office of Pardon Attorney

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
Office of the Pardon Attorney	20	20	4,810	0	0	0	0	0	20	20	4,810
Total Direct	20	20	4,810	0	0	0	0	0	20	20	4,810
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			4,810			0	0	0			4,810
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		20			0					20	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		20			0					20	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Office of Pardon Attorney
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)	3	0	3	0	0	0	0	3	0
Misc Admin & Prog (0301)	0	0	0	0	0	4	0	4	0
Accounting and Budget (500-599)	0	0	0	0	0	2	0	2	0
Paralegals / Other Law (900-998)	6	0	6	0	0	3	0	9	0
Attorneys (905)	11	0	11	0	0	35	0	46	0
Paralegal Specialist (0950)	0	0	0	0	0	16	0	16	0
Total	20	0	20	0	0	60	0	80	0
Headquarters Washington D.C.	20	0	20	0	0	60	0	80	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	20	0	20	0	0	60	0	80	0

Financial Analysis of Program Changes

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Grades	Office of the Pardon Attorney				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	3	750	0	0	3	750
GS-14	39	8125	0	0	39	8125
GS-13	2	350	0	0	2	350
GS-12	2	255	0	0	2	255
GS-11	13	1385	0	0	13	1385
GS-9	1	75	0	0	1	75
Total Positions and Annual Amount	60	10,940	0	0	60	10,940
Lapse (-)	-30	0	0	0	-30	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	30	10,940	0	0	30	10,940
No BOCs		0		0		0
Total Program Change Requests	30	10,940	0	0	30	10,940

Summary of Requirements by Object Class

Office of Pardon Attorney
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	17	2,199	20	2,035	50	8,325	30	6,290
11.3 - Other than full-time permanent	0	161	0	187	0	2,864	0	2,677
11.5 - Other personnel compensation	0	0	0	54	0	63	0	9
<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	147	0	147	0	568	0	421
Total	17	2,507	20	2,423	50	11,820	30	9,397
Other Object Classes								
12.1 - Civilian personnel benefits		712		712		1,001	0	289
21.0 - Travel and transportation of persons		0		0		30	0	30
22.0 - Transportation of things		0		0		45	0	45
23.1 - Rental payments to GSA		722		769		782	0	13
23.2 - Rental payments to others		6		6		75	0	69
23.3 - Communications, utilities, and miscellaneous charges		162		262		999	0	737
24.0 - Printing and reproduction		10		10		30	0	20
25.1 - Advisory and assistance services		177		137		300	0	163
25.2 - Other services from non-federal sources		5		5		9	0	4
25.3 - Other goods and services from federal sources		210		200		630	0	430
25.4 - Operation and maintenance of facilities		200		200		250	0	50
25.7 - Operation and maintenance of equipment		59		59		177	0	118
26.0 - Supplies and materials		20		10		50	0	40
31.0 - Equipment		20		17		225	0	208
Total Obligations		4,810		4,810		16,423	0	11,613
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		918		0		0	0	0
Total Direct Requirements		5,728		4,810		16,423		11,613
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0