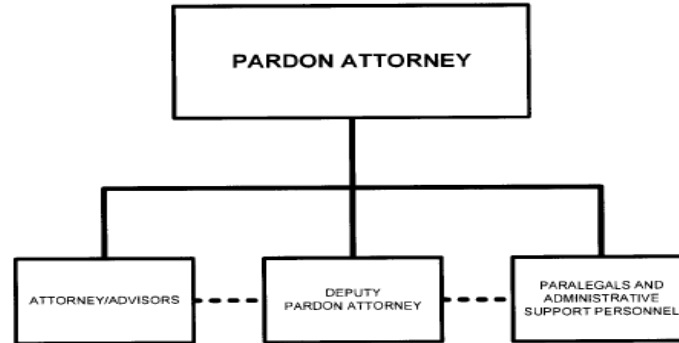


A: Organizational Chart

OFFICE OF THE PARDON ATTORNEY



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

Summary of Requirements

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

| | FY 2023 Request | | |
|---|-----------------|--------------|---------------|
| | Positions | Estimate FTE | Amount |
| 2021 Enacted 1/ | 20 | 19 | 4,810 |
| Total 2021 Enacted | 20 | 19 | 4,810 |
| 2022 Continuing Resolution | 20 | 20 | 4,810 |
| Expected Change from FY 2022 CR | 60 | 30 | 11,613 |
| Total 2022 President's Budget | 80 | 50 | 16,423 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 10 | 3,988 |
| Domestic Rent and Facilities | 0 | 0 | 549 |
| Non-Personnel Related Annualizations | 0 | 0 | 1,502 |
| Total Base Adjustments | 0 | 10 | 6,039 |
| Total Technical and Base Adjustments | 0 | 10 | 6,039 |
| 2023 Current Services | 80 | 60 | 22,462 |
| 2023 Total Request | 80 | 60 | 22,462 |
| 2022 - 2023 Total Change | 0 | 10 | 6,039 |

^{1/} FY 2021 FTE is actual

Summary of Requirements

Office of Pardon Attorney
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 |
| Office of the Pardon Attorney | 20 | 19 | 4,810 | 80 | 50 | 16,423 | 0 | 10 | 6,039 | 80 | 60 | 22,462 |
| Total Direct | 20 | 19 | 4,810 | 80 | 50 | 16,423 | 0 | 10 | 6,039 | 80 | 60 | 22,462 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 4,810 | | | 16,423 | | | 6,039 | | | 22,462 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 19 | | | 50 | | | 10 | | | 60 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 19 | | | 50 | | | 10 | | | 60 | |

| Program Activity | 2023 Increases | | | 2023 Offsets | | | 2023 Request | | |
|-------------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|-----------|---------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Office of the Pardon Attorney | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 60 | 22,462 |
| Total Direct | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 60 | 22,462 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 0 | | | 0 | | | 22,462 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 0 | | | 0 | | | 60 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 0 | | | 0 | | | 60 | |

Resources by Department of Justice Strategic Goal and Objective

OFFICE OF THE PARDON ATTORNEY

Salaries and Expenses

(Dollars in Thousands)

| Strategic Goal and Strategic Objective | FY 2021 Enacted | | 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 5 Administer Just Correctional and Court Systems | | | | | | | | | | | | |
| 5.1 Administer an Equitable and Efficient Immigration Court System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2 Maintain a Safe and Humane Prison System | 19 | 4,810 | 50 | 16,423 | 10 | 6,039 | 0 | 0 | 0 | 0 | 60 | 22,462 |
| Subtotal, Goal 5 | 19 | 4,810 | 50 | 16,423 | 10 | 6,039 | 0 | 0 | 0 | 0 | 60 | 22,462 |
| TOTAL | 19 | 4,810 | 50 | 16,423 | 10 | 6,039 | 0 | 0 | 0 | 0 | 60 | 22,462 |

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>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6% pay raise to be effective in January of 2023. The amount requested, \$506,000, represents pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$354,200 for pay and \$151,800 for benefits.) | 0 | 0 | 506 |
| 2 <u>Annualization of 2022 Approved Positions</u> This provides for the annualization of new positions requested in 2022. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2022 increases, this request includes an increase of \$3,499,000 for full-year payroll costs associated with these additional positions. | 0 | 10 | 3,499 |
| 3 <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, \$21,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$14,700 for pay and \$6,300 for benefits.) | 0 | 0 | 21 |
| 4 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY2023 compared to FY2022 is calculated by dividing the FY2022 estimated personnel compensation \$8,325,000 and applicable benefits \$506,000 by 260 compensable days is -\$45,000. | 0 | 0 | -45 |
| 5 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 1.7%. Applied against the 2022 estimate of \$140,000, the additional amount required is \$6,000. | 0 | 0 | 6 |
| 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, totalling \$3,000. | 0 | 0 | 3 |
| 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, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7% of salaries for LEO employees in FY 2022, for a savings of -\$2,000. | 0 | 0 | -2 |
| Subtotal, Pay and Benefits | 0 | 10 | 3,988 |
| Domestic Rent and Facilities | | | |
| 1 <u>2CON Prospectus</u> GSA 2CON Prospectus move requirement. | 0 | 0 | -538 |
| 2 <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 \$11,000 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. | 0 | 0 | 11 |
| 3 <u>Moves - Lease Expiration</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2023. | 0 | 0 | 1,076 |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | 549 |
| Non-Personnel Related Annualizations | | | |
| 1 Annualization of FY 2022 Non-Personnel Items This provides for the annualization of Non-Personnel Items requested in 2022. For 2022 increases, this request includes an increase of 1,502,000 for full-year of contractual personnel and services. | 0 | 0 | 1,502 |
| Subtotal, Non-Personnel Related Annualizations | 0 | 0 | 1,502 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 10 | 6,039 |

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 | Actual FTE | Amount | Positions | Actual FTE | Amount | Amount | Amount | Positions | Actual FTE | Amount |
| Office of the Pardon Attorney | 20 | 19 | 4,810 | 0 | 0 | 0 | 0 | 0 | 20 | 19 | 4,810 |
| Total Direct | 20 | 19 | 4,810 | 0 | 0 | 0 | 0 | 0 | 20 | 19 | 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 | | 19 | | | 0 | | | | | 19 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 0 | | | 0 | | | | | 0 | |
| Overtime | | 0 | | | 0 | | | | | 0 | |
| Grand Total, FTE | | 19 | | | 0 | | | | | 19 | |

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2022 Availability

Office of Pardon Attorney
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2022 President's Budget | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2022 Availability | | |
|-------------------------------|----------------------------|-----------|---------------|-------------------------|----------|----------|-----------|------------------------|----------------------|-----------|---------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| Office of the Pardon Attorney | 80 | 50 | 16,423 | 0 | 0 | 0 | 0 | 0 | 80 | 50 | 16,423 |
| Total Direct | 80 | 50 | 16,423 | 0 | 0 | 0 | 0 | 0 | 80 | 50 | 16,423 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 16,423 | | | 0 | 0 | 0 | | | 16,423 |
| Reimbursable FTE | | 0 | | | 0 | | | | | 0 | |
| Total Direct and Reimb. FTE | | 50 | | | 0 | | | | | 50 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 0 | | | 0 | | | | | 0 | |
| Overtime | | 0 | | | 0 | | | | | 0 | |
| Grand Total, FTE | | 50 | | | 0 | | | | | 50 | |

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Office of Pardon Attorney
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. |
| Miscellaneous Operations (001-099) | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 4 | 0 |
| Clerical and Office Services (0300-0399) | 3 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | 0 |
| Misc Admin & Prog (0301) | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 |
| Paralegals / Other Law (900-998) | 6 | 0 | 9 | 0 | 0 | 0 | 0 | 9 | 0 |
| Attorneys (905) | 11 | 0 | 46 | 0 | 0 | 0 | 0 | 46 | 0 |
| Paralegal Specialist (0950) | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 16 | 0 |
| Total | 20 | 0 | 80 | 0 | 0 | 0 | 0 | 80 | 0 |
| Headquarters Washington D.C. | 20 | 0 | 80 | 0 | 0 | 0 | 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 | 80 | 0 | 0 | 0 | 0 | 80 | 0 |

Summary of Requirements by Object Class

Office of Pardon Attorney
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 | 19 | 1,987 | 50 | 8,325 | 60 | 11,923 | 10 | 3,598 |
| 11.3 - Other than full-time permanent | 0 | 164 | 0 | 2,864 | 0 | 2,864 | 0 | 0 |
| 11.5 - Other personnel compensation | 0 | 39 | 0 | 63 | 0 | 63 | 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 | 568 | 0 | 568 | 0 | 0 |
| Total | 19 | 2,190 | 50 | 11,820 | 60 | 15,418 | 10 | 3,598 |
| Other Object Classes | | | | | | | | |
| 12.1 - Civilian personnel benefits | | 774 | | 1,001 | | 2,291 | 0 | 1,290 |
| 21.0 - Travel and transportation of persons | | 0 | | 30 | | 30 | 0 | 0 |
| 22.0 - Transportation of things | | 0 | | 45 | | 45 | 0 | 0 |
| 23.1 - Rental payments to GSA | | 745 | | 782 | | 793 | 0 | 11 |
| 23.2 - Rental payments to others | | 3 | | 75 | | 75 | 0 | 0 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 28 | | 999 | | 999 | 0 | 0 |
| 24.0 - Printing and reproduction | | 0 | | 30 | | 30 | 0 | 0 |
| 25.1 - Advisory and assistance services | | 104 | | 300 | | 0 | 0 | -300 |
| 25.2 - Other services from non-federal sources | | 5 | | 9 | | 259 | 0 | 250 |
| 25.3 - Other goods and services from federal sources | | 149 | | 630 | | 2,070 | 0 | 1,440 |
| 25.4 - Operation and maintenance of facilities | | 90 | | 250 | | 0 | 0 | -250 |
| 25.7 - Operation and maintenance of equipment | | 195 | | 177 | | 177 | 0 | 0 |
| 26.0 - Supplies and materials | | 1 | | 50 | | 50 | 0 | 0 |
| 31.0 - Equipment | | 2 | | 225 | | 225 | 0 | 0 |
| Total Obligations | | 4,286 | | 16,423 | | 22,462 | 0 | 6,039 |
| 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 | | 524 | | 0 | | 0 | 0 | 0 |
| Total Direct Requirements | | 4,810 | | 16,423 | | 22,462 | | 6,039 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 0 | | 0 | | 0 | | 0 | 0 |