

B. Summary of Requirements

Summary of Requirements

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	22	20	4,496
Total 2016 Enacted	22	20	4,496
2017 Continuing Resolution	22	21	4,496
2017 Rescission - 0.1901%	0	0	-9
Total 2017 Continuing Resolution	22	21	4,487
Base Adjustments			
Pay and Benefits	-3	-2	256
Domestic Rent and Facilities	0	0	217
Total Base Adjustments	-3	-2	473
Total Technical and Base Adjustments	-3	-2	473
2018 Current Services	19	19	4,960
2018 Total Request	19	19	4,960
2017 - 2018 Total Change	-3	-2	473

^{1/} FY 2016 FTE is actual

B. Summary of Requirements

Summary of Requirements

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

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	22	20	4,496	22	21	4,487	-3	-2	473	19	19	4,960
Total Direct	22	20	4,496	22	21	4,487	-3	-2	473	19	19	4,960
Balance Rescission			0			0			0			0
Total Direct with Rescission			4,496			4,487			473			4,960
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		20			21			-2			19	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		20			21			-2			19	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	0	0	0	0	0	0	19	19	4,960
Total Direct	0	0	0	0	0	0	19	19	4,960
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			4,960
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			19	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			19	

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>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount requested represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	113
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88 percent included in the 2017 Appropriation. The amount requested represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	78
3 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 7.7 percent.	0	0	60
4 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-3	-2	0
5 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees.	0	0	5
Subtotal, Pay and Benefits	-3	-2	256
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 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 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	217
Subtotal, Domestic Rent and Facilities	0	0	217
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-3	-2	473

Crosswalk of 2016 Availability

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

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Office of the Pardon Attorney	22	20	4,496	0	0	0	0	0	22	20	4,496
Total Direct	22	20	4,496	0	0	0	0	0	22	20	4,496
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			4,496			0	0	0			4,496
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	

Crosswalk of 2017 Availability

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

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability			
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount	
Office of the Pardon Attorney	22	21	4,487	0	0	0	0	0	0	22	21	4,487
Total Direct	22	21	4,487	0	0	0	0	0	0	22	21	4,487
Balance Rescission			0			0	0	0	0			0
Total Direct with Rescission			4,487			0	0	0	0			4,487
Reimbursable FTE		0			0						0	
Total Direct and Reimb. FTE		21			0						21	
Other FTE:												
LEAP FTE		0			0						0	
Overtime		0			0						0	
Grand Total, FTE		21			0						21	

Summary of Reimbursable Resources

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of Justice Programs	0	0	47	0	0	0	0	0	0	0	0	0
Executive Office for US Attorneys	0	0	300	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	347	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of the Pardon Attorney	0	0	347	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	347	0	0	0	0	0	0	0	0	0

Detail of Permanent Positions by Category

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

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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)	6	0	6	0	-2	0	0	4	0
Paralegals / Other Law (900-998)	5	0	5	0	0	0	0	5	0
Attorneys (905)	11	0	11	0	0	0	0	11	0
Paralegal Specialist (0950)	0	0	0	0	-1	0	0	-1	0
Total	22	0	22	0	-3	0	0	19	0
Headquarters Washington D.C.	22	0	22	0	-3	0	0	19	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	22	0	22	0	-3	0	0	19	0

Summary of Requirements by Object Class

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

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	20	1,547	21	1,926	19	2,117	-2	191
11.3 - Other than full-time permanent	0	415	0	374	0	374	0	0
11.5 - Other personnel compensation	0	30	0	24	0	24	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	174	0	147	0	147	0	0
Total	20	2,166	21	2,471	19	2,662	-2	191
Other Object Classes								
12.1 - Civilian personnel benefits		658		563		628	0	65
21.0 - Travel and transportation of persons		35		53		53	0	0
22.0 - Transportation of things		0		11		11	0	0
23.1 - Rental payments to GSA		0		703		920	0	217
23.2 - Rental payments to others		696		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		156		160		160	0	0
24.0 - Printing and reproduction		8		5		5	0	0
25.1 - Advisory and assistance services		0		161		161	0	0
25.2 - Other services from non-federal sources		2		58		58	0	0
25.3 - Other goods and services from federal sources		117		200		200	0	0
25.4 - Operation and maintenance of facilities		72		0		0	0	0
25.6 - Medical care		0		3		3	0	0
25.7 - Operation and maintenance of equipment		110		23		23	0	0
26.0 - Supplies and materials		6		25		25	0	0
31.0 - Equipment		8		26		26	0	0
32.0 - Land and structures		54		25		25	0	0
Total Obligations		4,088		4,487		4,960	0	473
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		408		0		0	0	0
Total Direct Requirements		4,496		4,487		4,960		473
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0