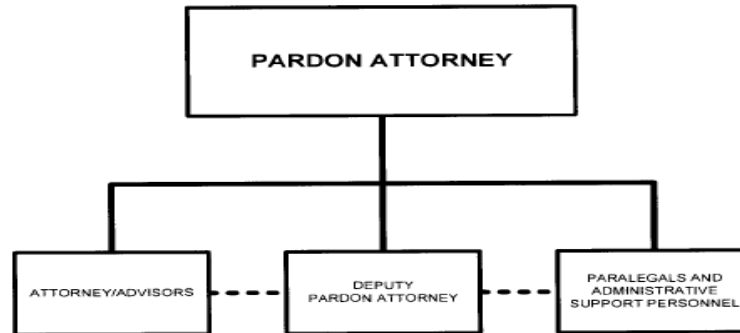


A: Organizational Chart

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 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	19	17	4,496
Total 2018 Enacted	19	17	4,496
2019 Continuing Resolution	19	19	4,496
Base Adjustments			
Pay and Benefits	0	0	64
Domestic Rent and Facilities	0	0	13
Other Adjustments	0	0	110
Total Base Adjustments	0	0	187
Total Technical and Base Adjustments	0	0	187
2020 Current Services	19	19	4,683
2020 Total Request	19	19	4,683
2019 - 2020 Total Change	0	0	187

^{1/} FY 2018 FTE is actual

Summary of Requirements

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	19	17	4,496	19	19	4,496	0	0	187	19	19	4,683
Total Direct	19	17	4,496	19	19	4,496	0	0	187	19	19	4,683
Balance Rescission			0			0			0			0
Total Direct with Rescission			4,496			4,496			187			4,683
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		17			19			0			19	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		17			19			0			19	

Program Activity	2020 Increases			2020 Offsets			2020 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	4,683
Total Direct	0	0	0	0	0	0	19	19	4,683
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			4,683
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	

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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	Direct & Reimb FTE	Direct Amount	Resolution		Services		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Request	
			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	4,496	19	4,496	19	4,683	0	0	0	0	19	4,683
Subtotal, Goal 4	17	4,496	19	4,496	19	4,683	0	0	0	0	19	4,683
TOTAL	17	4,496	19	4,496	19	4,683	0	0	0	0	19	4,683

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>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2019 estimated personnel compensation by 261 compensable days.	0	0	10
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$45,000, represents the funds needed to cover this increase.	0	0	45
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 3.3 percent. Applied against the 2019 estimate of \$146,000, the additional amount required is \$5,000.	0	0	5
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 \$4,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	4
Subtotal, Pay and Benefits	0	0	64
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 \$13,000 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 2020 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 increase.	0	0	13
Subtotal, Domestic Rent and Facilities	0	0	13
Other Adjustments			
1 <u>Security Investigations</u> The \$110,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	110

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Subtotal, Other Adjustments	0	0	110
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	187

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Office of the Pardon Attorney	19	17	4,496	0	0	0	0	0	19	17	4,496
Total Direct	19	17	4,496	0	0	0	0	0	19	17	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		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 2019 Availability

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

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2019 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Office of the Pardon Attorney	19	19	4,496	0	0	0	0	0	19	19	4,496
Total Direct	19	19	4,496	0	0	0	0	0	19	19	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		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:

Detail of Permanent Positions by Category

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

Category	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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)	2	0	3	0	0	0	0	3	0
Paralegals / Other Law (900-998)	6	0	5	0	0	0	0	5	0
Attorneys (905)	11	0	11	0	0	0	0	11	0
Total	19	0	19	0	0	0	0	19	0
Headquarters Washington D.C.	19	0	19	0	0	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	19	0	19	0	0	0	0	19	0

Summary of Requirements by Object Class

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

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	17	1,775	19	1,952	19	2,007	0	55
11.3 - Other than full-time permanent	0	0	0	187	0	187	0	0
11.5 - Other personnel compensation	0	32	0	54	0	54	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	147	0	147	0	0
Total	17	1,807	19	2,340	19	2,395	0	55
Other Object Classes								
12.1 - Civilian personnel benefits		625		715		724	0	9
21.0 - Travel and transportation of persons		1		0		0	0	0
22.0 - Transportation of things		0		0		0	0	0
23.1 - Rental payments to GSA		698		709		722	0	13
23.2 - Rental payments to others		3		6		6	0	0
23.3 - Communications, utilities, and miscellaneous charges		201		162		162	0	0
24.0 - Printing and reproduction		2		10		10	0	0
25.1 - Advisory and assistance services		156		150		150	0	0
25.2 - Other services from non-federal sources		5		5		5	0	0
25.3 - Other goods and services from federal sources		156		100		210	0	110
25.4 - Operation and maintenance of facilities		78		200		200	0	0
25.6 - Medical care		0		0		0	0	0
25.7 - Operation and maintenance of equipment		43		59		59	0	0
26.0 - Supplies and materials		5		20		20	0	0
31.0 - Equipment		13		20		20	0	0
32.0 - Land and structures		0		0		0	0	0
Total Obligations		3,793		4,496		4,683	0	187
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		703		0		0	0	0
Total Direct Requirements		4,496		4,496		4,683		187
Reimbursable FTE								

K. Summary of Requirements by Object Class
Full-Time Permanent

0

0

0

0

0