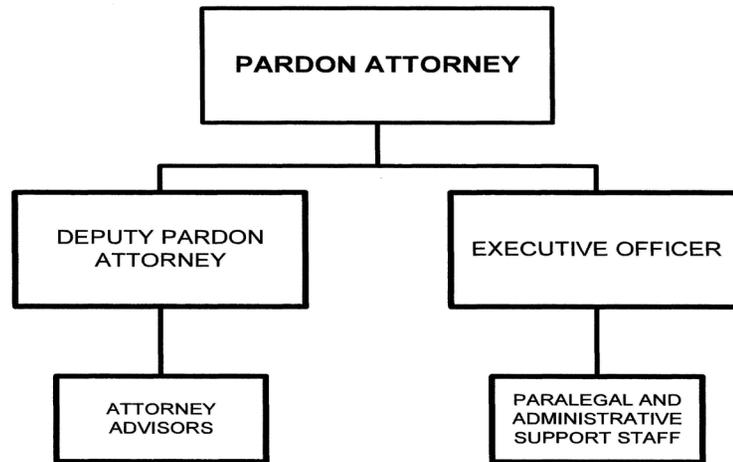


OFFICE OF THE PARDON ATTORNEY



Approved by: *Merrick Garland* Date: July 12, 2022
Merrick B. Garland
Attorney General

Summary of Requirements

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	43	24	10,862
Total 2023 Enacted	43	24	10,862
2024 Continuing Resolution2/	43	28	10,862
FY 2024 Annualized Continuing Resolution	-3	0	0
FY 2024 Position/FTE Rightsizing	0	7	0
Total 2024 Continuing Resolution	40	35	10,862
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	184
Total Technical Adjustments	0	0	184
Base Adjustments			
Pay and Benefits	0	5	1,510
Domestic Rent and Facilities	0	0	12
Total Base Adjustments	0	5	1,522
Total Technical and Base Adjustments	0	5	1,706
2025 Current Services	40	40	12,568
2025 Total Request	40	40	12,568
2024 - 2025 Total Change	0	5	1,706

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level

Summary of Requirements

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

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	43	24	10,862	40	35	10,862	0	5	1,706	40	40	12,568
Total Direct	43	24	10,862	40	35	10,862	0	5	1,706	40	40	12,568
Balance Rescission			0			0			0			0
Total Direct with Rescission			10,862			10,862			1,706			12,568
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		24			35			5			40	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		24			35			5			40	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	0	0	0	0	0	0	40	40	12,568
Total Direct	0	0	0	0	0	0	40	40	12,568
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			12,568
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			40	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			40	

FY 2025 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
No Program Increase									
Total Program Increases									

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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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 3 Protect Civil Rights												
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	24	10,862	35	10,862	40	12,568	0	0	0	0	40	12,568
Subtotal, Goal 3	24	10,862	35	10,862	40	12,568	0	0	0	0	40	12,568
TOTAL	24	10,862	35	10,862	40	12,568	0	0	0	0	40	12,568

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise Additional Amount for 2024 Pay Raise	0	0	184
Subtotal, Technical Adjustments	0	0	184
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$269,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$201,750 for pay and \$67,250 for benefits.)	0	0	269
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of new positions approved in 2023. 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 2023 increases, this request includes an increase of \$914,000 for full-year payroll costs associated with these additional positions.	0	5	914
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$306,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$229,500 for pay and \$76,500 for benefits.)	0	0	306
4 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 3.4 percent. Applied against the 2024 estimate of \$352,000, the additional amount required is \$21,000.	0	0	21
Subtotal, Pay and Benefits	0	5	1,510
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 \$12,000 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 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	12
Subtotal, Domestic Rent and Facilities	0	0	12
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	5	1,706

Crosswalk of 2023 Availability

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

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Office of the Pardon Attorney	43	24	10,862	0	0	0	0	0	43	24	10,862
Total Direct	43	24	10,862	0	0	0	0	0	43	24	10,862
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,862			0	0	0			10,862
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		24			0					24	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		24			0					24	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	40	35	10,862	0	0	0	0	0	40	35	10,862
Total Direct	40	35	10,862	0	0	0	0	0	40	35	10,862
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,862			0	0	0			10,862
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		35			0					35	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35			0					35	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

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

Sub-Allotments and Direct Collections	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

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

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 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)	11	0	7	0	0	0	0	7	0
Misc Admin & Prog (0301)	0	0	3	0	0	0	0	3	0
Accounting and Budget (500-599)	0	0	2	0	0	0	0	2	0
Paralegals / Other Law (900-998)	10	0	5	0	0	0	0	5	0
Attorneys (905)	22	0	26	0	0	0	0	26	0
Paralegal Specialist (0950)	0	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	0	0	2	0	0	0	0	2	0
Others	0	0	-7	0	0	0	0	-7	0
Total	43	0	40	0	0	0	0	40	0
Headquarters Washington D.C.	43	0	40	0	0	0	0	40	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	43	0	40	0	0	0	0	40	0

Financial Analysis of Program Changes

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

Summary of Requirements by Object Class

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

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	24	2,202	35	5,758	40	7,431	5	1,673
11.3 - Other than full-time permanent	0	723	0	700	0	700	0	0
11.5 - Other personnel compensation	0	93	0	20	0	20	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	253	0	250	0	250	0	0
Total	24	3,271	35	6,728	40	8,401	5	1,673
Other Object Classes								
12.1 - Civilian personnel benefits		1,079		1,000		1,021	0	21
21.0 - Travel and transportation of persons		23		30		30	0	0
22.0 - Transportation of things		0		45		45	0	0
23.1 - Rental payments to GSA		738		793		805	0	12
23.2 - Rental payments to others		18		75		75	0	0
23.3 - Communications, utilities, and miscellaneous charges		25		750		750	0	0
24.0 - Printing and reproduction		659		30		30	0	0
25.1 - Advisory and assistance services		147		0		0	0	0
25.2 - Other services from non-federal sources		3		259		259	0	0
25.3 - Other goods and services from federal sources		121		700		700	0	0
25.4 - Operation and maintenance of facilities		86		0		0	0	0
25.7 - Operation and maintenance of equipment		2,745		177		177	0	0
26.0 - Supplies and materials		8		50		50	0	0
31.0 - Equipment		230		225		225	0	0
42.0 - Insurance claims and indemnities		6		0		0	0	0
Total Obligations		9,159		10,862		12,568	0	1,706
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		1,703		0		0	0	0
Total Direct Requirements		10,862		10,862		12,568		1,706
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0