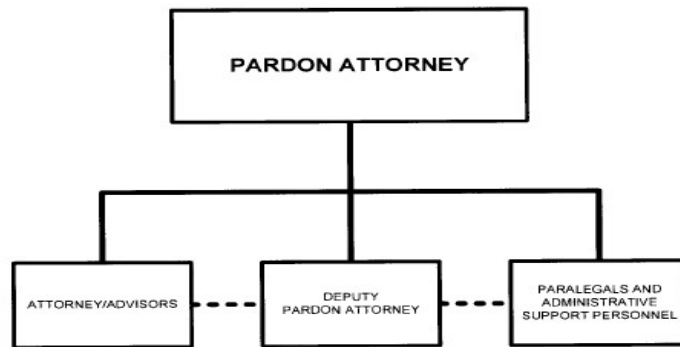


**OFFICE OF THE PARDON ATTORNEY**



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 2024 Request		
	Positions	Estimate FTE	Amount
<b>2022 Enacted 1/</b>	<b>22</b>	<b>18</b>	<b>5,483</b>
<b>Total 2022 Enacted</b>	<b>22</b>	<b>18</b>	<b>5,483</b>
<b>2023 Enacted</b>	<b>43</b>	<b>28</b>	<b>10,862</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	11	2,372
Domestic Rent and Facilities	0	0	-1,061
<b>Total Base Adjustments</b>	<b>0</b>	<b>11</b>	<b>1,311</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>11</b>	<b>1,311</b>
<b>2024 Current Services</b>	<b>43</b>	<b>39</b>	<b>12,173</b>
<b>Program Changes</b>			
Increases:			
Critical Clemency Programs	59	29	10,375
Pardon Fellow	1	1	130
Subtotal, Increases	60	30	10,505
<b>Total Program Changes</b>	<b>60</b>	<b>30</b>	<b>10,505</b>
<b>2024 Total Request</b>	<b>103</b>	<b>69</b>	<b>22,678</b>
2023 - 2024 Total Change	60	41	11,816

<sup>1/</sup> FY 2022 FTE is actual

### Summary of Requirements

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

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	22	18	5,483	43	28	10,862	0	11	1,311	43	39	12,173
<b>Total Direct</b>	<b>22</b>	<b>18</b>	<b>5,483</b>	<b>43</b>	<b>28</b>	<b>10,862</b>	<b>0</b>	<b>11</b>	<b>1,311</b>	<b>43</b>	<b>39</b>	<b>12,173</b>
Balance Rescission		0			0			0			0	0
<b>Total Direct with Rescission</b>		<b>18</b>	<b>5,483</b>		<b>28</b>	<b>10,862</b>		<b>11</b>	<b>1,311</b>		<b>39</b>	<b>12,173</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>18</b>			<b>28</b>			<b>11</b>			<b>39</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>18</b>			<b>28</b>			<b>11</b>			<b>39</b>	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	60	30	10,505	0	0	0	103	69	22,678
<b>Total Direct</b>	<b>60</b>	<b>30</b>	<b>10,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>69</b>	<b>22,678</b>
Balance Rescission		0			0			0	
<b>Total Direct with Rescission</b>		<b>30</b>	<b>10,505</b>		<b>0</b>	<b>0</b>		<b>69</b>	<b>22,678</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>30</b>			<b>0</b>			<b>69</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>30</b>			<b>0</b>			<b>69</b>	

**FY 2024 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
Critical Clemency Programs	Page 11	59	36	29	10,375	59	36	29	10,375
Pardon Fellow	Page 9	1	1	1	130	1	1	1	130
<b>Total Program Increases</b>		<b>60</b>	<b>37</b>	<b>30</b>	<b>10,505</b>	<b>60</b>	<b>37</b>	<b>30</b>	<b>10,505</b>

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									
<b>Total Program Offsets</b>									



### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2% pay raise to be effective in January of 2024. The amount requested, \$917,000, represents pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$687,750 for pay and \$229,250 for benefits.)	0	0	917
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 \$1,225,000 for full-year payroll costs associated with these additional positions.	0	11	1,225
3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$169,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$126,750 for pay and \$42,250 for benefits.)	0	0	169
4 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$52,000 is required for one additional compensable day.	0	0	52
5 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 1.7%. Applied against the 2023 estimate of \$140,000, the additional amount required is \$9,000.	0	0	9
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>11</b>	<b>2,372</b>
<b>Domestic Rent and Facilities</b>			
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 \$15,000 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	15
2 <u>Moves - Non-Recur</u> GSA requires all agencies pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2023 President's Budget.	0	0	-1,076
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-1,061</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>11</b>	<b>1,311</b>

### Crosswalk of 2022 Availability

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Office of the Pardon Attorney	22	18	5,483	0	0		0	0	22	18	5,483
<b>Total Direct</b>	<b>22</b>	<b>18</b>	<b>5,483</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>22</b>	<b>18</b>	<b>5,483</b>
Balance Rescission			0				0	0			0
Total Direct with Rescission			5,483				0	0			5,483
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		18			0					18	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		18			0					18	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### 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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	43	28	10,862	0	0	0	0	0	43	28	10,862
<b>Total Direct</b>	<b>43</b>	<b>28</b>	<b>10,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>28</b>	<b>10,862</b>
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		28			0					28	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		28			0					28	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**



### Detail of Permanent Positions by Category

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

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 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	11	0	0	1	0	12	0
Misc Admin & Prog (0301)	0	0	0	0	0	3	0	3	0
Accounting and Budget (500-599)	0	0	0	0	0	2	0	2	0
Paralegals / Other Law (900-998)	8	0	10	0	0	4	0	14	0
Attorneys (905)	11	0	22	0	0	37	0	59	0
Paralegal Specialist (0950)	0	0	0	0	0	11	0	11	0
Information Technology Mgmt (2210-2299)	0	0	0	0	0	2	0	2	0
<b>Total</b>	<b>22</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>103</b>	<b>0</b>
Headquarters Washington D.C.	22	0	43	0	0	60	0	103	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>103</b>	<b>0</b>

## 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	12	3,000	0	0	12	3,000
GS-14	13	2,000	0	0	13	2,000
GS-13	13	1,130	0	0	13	1,130
GS-12	3	1,000	0	0	3	1,000
GS-11	3	1,000	0	0	3	1,000
GS-9	12	1,500	0	0	12	1,500
GS-7	4	875	0	0	4	875
<b>Total Positions and Annual Amount</b>	<b>60</b>	<b>10,505</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>10,505</b>
Lapse (-)	-30	-3,886	0	0	-30	-3,886
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>30</b>	<b>6,619</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>6,619</b>
12.1 - Civilian personnel benefits		3,886		0		3,886
<b>Total Program Change Requests</b>	<b>30</b>	<b>10,505</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>10,505</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	18	2,136	28	5,758	69	11,037	41	5,279
11.3 - Other than full-time permanent	0	74	0	700	0	2,650	0	1,950
11.5 - Other personnel compensation	0	54	0	20	0	58	0	38
<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	250	0	526	0	276
<b>Total</b>	<b>18</b>	<b>2,264</b>	<b>28</b>	<b>6,728</b>	<b>69</b>	<b>14,271</b>	<b>41</b>	<b>7,543</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		828		1,000		2,120	0	1,120
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		756		793		793	0	0
23.2 - Rental payments to others		9		75		75	0	0
23.3 - Communications, utilities, and miscellaneous charges		27		750		999	0	249
24.0 - Printing and reproduction		1		30		30	0	0
25.1 - Advisory and assistance services		135		0		0	0	0
25.2 - Other services from non-federal sources		9		259		471	0	212
25.3 - Other goods and services from federal sources		118		700		3,392	0	2,692
25.4 - Operation and maintenance of facilities		87		0		0	0	0
25.7 - Operation and maintenance of equipment		414		177		177	0	0
26.0 - Supplies and materials		0		50		50	0	0
31.0 - Equipment		0		225		225	0	0
<b>Total Obligations</b>		<b>4,648</b>		<b>10,862</b>		<b>22,678</b>	<b>0</b>	<b>11,816</b>
<b>Net of:</b>								
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		835		0		0	0	0
<b>Total Direct Requirements</b>		<b>5,483</b>		<b>10,862</b>		<b>22,678</b>		<b>11,816</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0