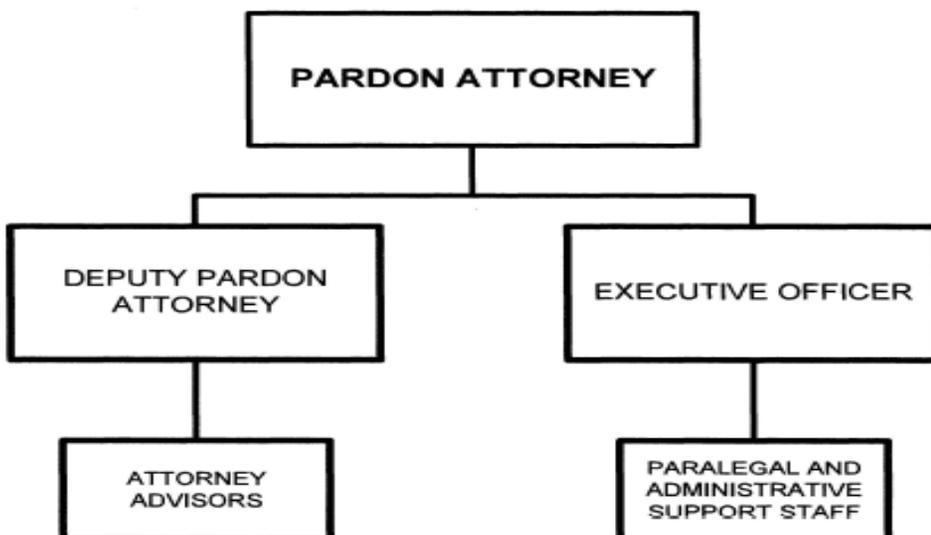


OFFICE OF THE PARDON ATTORNEY



Approved by: *Merrick Garland* Date:
Merrick B. Garland
Attorney General

July 12, 2022

B. Summary of Requirements

Summary of Requirements

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	40	38	10,386
Total 2024 Enacted	40	38	10,386
2025 Enacted	35	35	11,600
Base Adjustments			
Pay and Benefits	0	0	92
Domestic Rent and Facilities	0	0	17
Other Adjustments	-3	-3	-597
Total Base Adjustments	-3	-3	-488
Total Technical and Base Adjustments	-3	-3	-488
2026 Current Services	32	32	11,112
Program Changes			
Increases:			
Firearm Rights Restoration Initiative	0	0	488
Subtotal, Increases	0	0	488
Total Program Changes	0	0	488
2026 Total Request	32	32	11,600
2025 - 2026 Total Change	-3	-3	0

^{1/} FY 2024 FTE is actual

Summary of Requirements

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

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	40	38	10,386	35	35	11,600	-3	-3	-488	32	32	11,112
Total Direct	40	38	10,386	35	35	11,600	-3	-3	-488	32	32	11,112
Balance Rescission			0			0			0			0
Total Direct with Rescission			10,386			11,600			-488			11,112
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		38			35			-3			32	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		38			35			-3			32	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	0	0	488	0	0	0	32	32	11,600
Total Direct	0	0	488	0	0	0	32	32	11,600
Balance Rescission			0			0			0
Total Direct with Rescission			488			0			11,600
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			32	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			32	

FY 2026 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
Firearm Rights Restoration Initiative		0	0	0	488	0	0	0	488
Total Program Increases		0	0	0	488	0	0	0	488

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									

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>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$90,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$58,500 for pay and \$31,500 for benefits.)	0	0	90
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 17.6 percent. Applied against the 2025 estimate of \$11,380, the additional amount required is \$2,000.	0	0	2
Subtotal, Pay and Benefits	0	0	92
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 \$17,000 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 2026 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	17
Subtotal, Domestic Rent and Facilities	0	0	17
Other Adjustments			
1 <u>Workforce Reshaping</u> The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.	-3	-3	-597

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Subtotal, Other Adjustments	-3	-3	-597
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-3	-3	-488

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Office of the Pardon Attorney	40	38	10,386	0	0	1,807	0	0	40	38	12,193
Total Direct	40	38	10,386	0	0	1,807	0	0	40	38	12,193
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,386			1,807	0	0			12,193
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		38			0					38	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		38			0					38	

Reprogramming/Transfers:

Funding was reallocated from GLA's ALS account to: Pardon Attorney (\$1.8 million), for dues costs.

Carryover:

Recoveries/Refunds:

Crosswalk of 2025 Availability

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

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of the Pardon Attorney	35	35	11,600	0	0	546	1,807	0	35	35	13,953
Total Direct	35	35	11,600	0	0	546	1,807	0	35	35	13,953
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			11,600			546	1,807	0			13,953
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:

Funding was reallocated from GLA's ALS account to: Pardon Attorney (\$546,000), for dues costs and IT .

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Office of Pardon Attorney

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2024 Actual			2025 Estimate			2026 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	2024 Actual			2025 Estimate			2026 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	2024 Actual			2025 Estimate			2026 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	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None										0	0	0
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

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

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 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)	5	0	4	0	0	0	0	4	0
Misc Admin & Prog (0301)	1	0	1	0	0	0	0	1	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	2	0	2	0	0	0	0	2	0
Attorneys (905)	26	0	22	0	-3	0	0	19	0
Paralegal Specialist (0950)	4	0	4	0	0	0	0	4	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	40	0	35	0	-3	0	0	32	0
Headquarters Washington D.C.	40	0	35	0	-3	0	0	32	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	40	0	35	0	-3	0	0	32	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 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	38	3,783	35	4,300	32	4,100	-3	-200
11.3 - Other than full-time permanent	0	1,972	0	2,000	0	1,800	0	-200
11.5 - Other personnel compensation	0	195	0	150	0	150	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	0	0	0	0	0
Total	38	5,950	35	6,450	32	6,050	-3	-400
Other Object Classes								
12.1 - Civilian personnel benefits		2,032		2,200		2,000	0	-200
21.0 - Travel and transportation of persons		35		50		50	0	0
22.0 - Transportation of things		0		10		10	0	0
23.1 - Rental payments to GSA		706		850		867	0	17
23.2 - Rental payments to others		19		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		41		200		200	0	0
24.0 - Printing and reproduction		2		20		20	0	0
25.1 - Advisory and assistance services		799		980		980	0	0
25.2 - Other services from non-federal sources		39		315		398	0	83
25.3 - Other goods and services from federal sources		187		300		800	0	500
25.4 - Operation and maintenance of facilities		99		0		0	0	0
25.7 - Operation and maintenance of equipment		299		20		20	0	0
26.0 - Supplies and materials		63		2,383		30	0	-2,353
31.0 - Equipment		26		75		75	0	0
42.0 - Insurance claims and indemnities		4		0		0	0	0
Total Obligations		10,301		13,953		11,600	0	-2,353
Net of:								
Unobligated Balance, Start-of-Year		0		-1,807		0	0	1,807
Transfers/Reprogramming		-1,807		-546		0	0	546
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		1,807		0		0	0	0
Unobligated End-of-Year, Expiring		85		0		0	0	0
Total Direct Requirements		10,386		11,600		11,600		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0