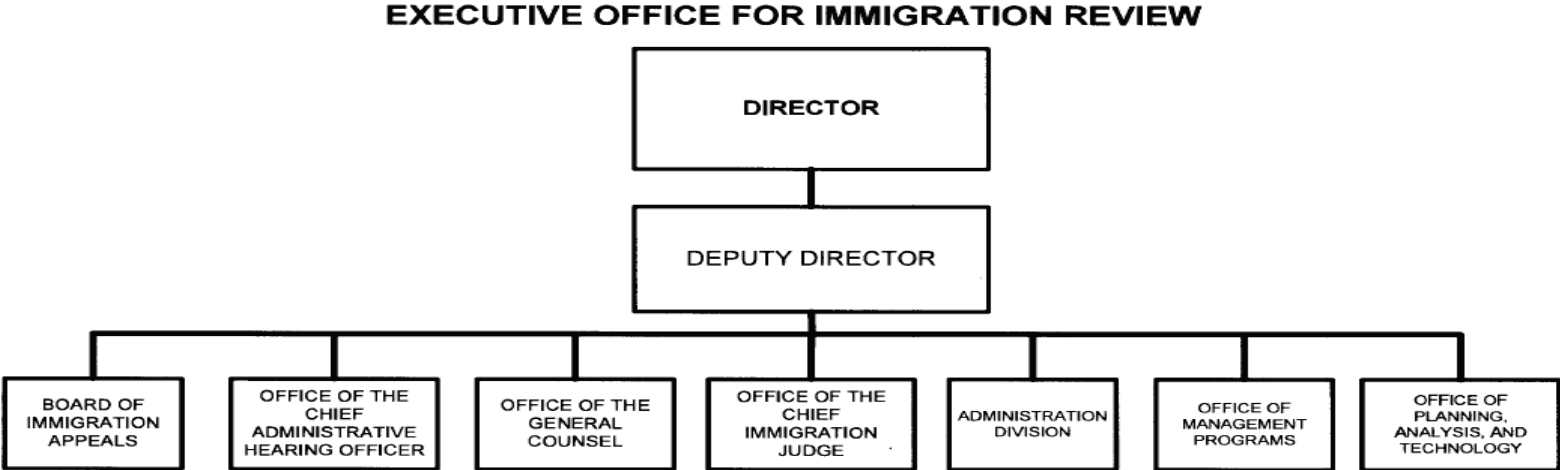



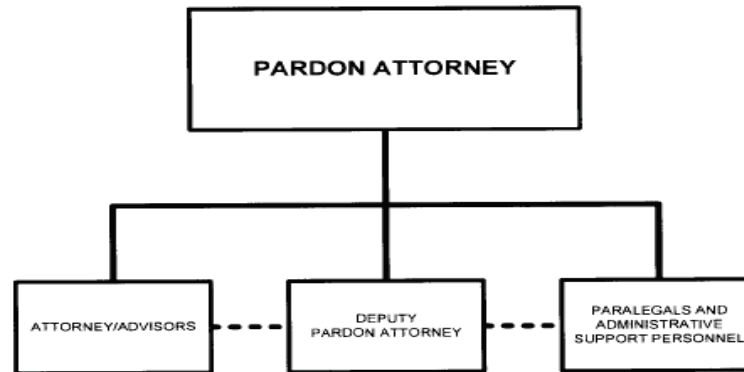
A: Organizational Chart



Approved by:  Date: 5/16/13
ERIC H. HOLDER, JR.
Attorney General

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
 Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2016 Request		
	Direct Positions	Estimate FTE	Amount
2014 Enacted	1,597	1,326	315,000
2015 Enacted	1,815	1,478	351,072
Technical Adjustments			
DHS Immigration Examination Fee Account	0	0	-4,000
Total Technical Adjustments	0	0	-4,000
Base Adjustments			
Transfers:			
DHS Immigration Examination Fee Account	0	0	4,000
Pay and Benefits	0	109	16,027
Domestic Rent & Facilities	0	0	-5,074
Other Adjustments	0	0	82
Total Base Adjustments	0	109	15,035
Total Technical and Base Adjustments	0	109	11,035
2016 Current Services	1,815	1,587	362,107
Program Changes			
Increases:			
Immigration Court Support - Coordination with DHS Enforcement Initiatives	15	8	1,262
Legal Representation of Children	0	0	50,000
IT Modernization	0	0	3,000
Immigration Judge Teams	330	165	60,000
Legal Orientation Program (LOP) Expansion	0	0	10,000
Clemency Initiative	24	12	2,012
Subtotal, Increases	369	185	126,274
Total Program Changes	369	185	126,274
2016 Total Request	2,184	1,772	488,381
2015 - 2016 Total Change	369	294	137,309

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

Summary of Requirements
 Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Executive Office for Immigration Review	1,582	1,313	312,200	1,793	1,460	347,154	0	106	10,457	1,793	1,566	357,611
Office of the Pardon Attorney	15	13	2,800	22	18	3,918	0	3	578	22	21	4,496
Total Direct	1,597	1,326	315,000	1,815	1,478	351,072	0	109	11,035	1,815	1,587	362,107
Total Direct with Rescission			315,000			351,072			11,035			362,107
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		1,326			1,478			109			1,587	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,326			1,478			109			1,587	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Executive Office for Immigration Review	345	173	124,262	0	0	0	2,138	1,739	481,873
Office of the Pardon Attorney	24	12	2,012	0	0	0	46	33	6,508
Total Direct	369	185	126,274	0	0	0	2,184	1,772	488,381
Total Direct with Rescission			126,274			0			488,381
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		185			0			1,772	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		185			0			1,772	

C. Program Changes by Decision Unit

FY 2016 Program Increases by Decision Unit

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	EOIR				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Immigration Court Support	page 32	15	15	8	1,262	15	15	8	1,262
Legal Representation of Children	page 34	0	0	0	50,000	0	0	0	50,000
IT Modernization	page 36	0	0	0	3,000	0	0	0	3,000
Immigration Judge Teams	page 38	330	83	165	60,000	330	83	165	60,000
Legal Orientation Program (LOP) Expansion	page 40	0	0	0	10,000	0	0	0	10,000
Clemency Initiative	page 43	24	16	12	2,012	24	16	12	2,012
Total Program Increases		369	114	185	126,274	369	114	185	126,274

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Offsets		2016 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 2 Prevent crime, protect the rights of the American people, and enforce federal law.												
2.6 Protect the federal fisc and defend the interests of the United States.	13	2,800	18	3,918	21	4,496	12	2,012	0	0	33	6,508
Subtotal, Goal 2	13	2,800	18	3,918	21	4,496	12	2,012	0	0	33	6,508
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.7 Adjudicate all immigration cases promptly and impartially in accordance with due process.	1,313	312,200	1,460	347,154	1,566	357,611	173	124,262	0	0	1,739	481,873
Subtotal, Goal 3	1,313	312,200	1,460	347,154	1,566	357,611	173	124,262	0	0	1,739	481,873
TOTAL	1,326	315,000	1,478	351,072	1,587	362,107	185	126,274	0	0	1,772	488,381

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 Transfer from Immigration Examination Fees collected by the DHS	0	0	-4,000
Subtotal, Technical Adjustments	0	0	-4,000
Transfers			
1 DHS Immigration Examination Fee Account	0	0	4,000
Subtotal, Transfers	0	0	4,000
Pay and Benefits			
1 <u>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$1,847,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,319,050 for pay and \$527,950 for benefits).			1,847
2 <u>Annualization of 2015 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0% included in the 2015 President's Budget. The amount requested \$453,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$352,000 for pay and \$101,000 for benefits).			453
3 <u>Annualization of New Positions Approved in 2015 - Executive Office for Immigration Review:</u> Personnel: This provides for the annualization of 211 new positions appropriated in 2015. 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 2015 increases, this request includes an increase of \$11,552,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$4,035,000 for one-time items associated with the new positions, for a net of +\$242,000.	0	106	11,794
		2015 New Positions	Annualization Required for 2016
Annual Salary Rate of 211 new Positions		14,692	17,765
Less Lapse (50%)		<u>-7,346</u>	<u>-8,883</u>
Net compensation		7,346	8,882
Associated Employee Benefits		<u>2,232</u>	<u>2,670</u>
Total Personnel Cost		9,578	11,552
Travel		243	246
Transportation of Things		127	129
Communications/Utilities		524	532
Printing/Reproduction		21	21
Other Contractual Services			
25.2 Other Services		1,746	1,772
25.3 Purchase of Goods and Services from Government Accounts		567	-369
25.6 Medical Care		15	15
25.7 Operations and Maintenance of Equipment		1,346	1,362
Supplies and Materials		197	200
Equipment		2,636	-3,666
Total Non-Personnel Cost		7,422	242
Total New Position Costs Subject to Annualization		17,000	11,794
<u>Annualization of New Positions approved in 2015 - Office of the Pardon Attorney</u> This provides for annualization of 7 new positions appropriated in 2015. 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 2015 increases, this request includes an increase of \$385,000 for full-year payroll costs associated with these additional positions.			
			385
		3	

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<p>4 <u>Change in Compensable Days:</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation and applicable benefits by 262 compensable days.</p>			652
<p>5 <u>Employee Compensation Fund:</u> The \$13,000 decrease reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>			-13
<p>6 <u>FERS Rate Increase:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.7% (up from the current 13.2%, or an increase of 0.5%) and 30.1% for law enforcement personnel (up from the current 28.8%, or an increase of 1.3%). The amount requested, \$599,000, represents the funds needed to cover this increase.</p>			606
<p>7 <u>Health Insurance:</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 5.6 percent. Applied against the 2015 estimate, the additional amount required is \$200,000.</p>			200
<p>8 <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 \$103,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>			103
Subtotal, Pay and Benefits	0	109	16,027
Domestic Rent and Facilities			
<p>1 <u>General Services Administration (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 \$3,026,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>			3,026
<p>2 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$70,000 is required to meet these commitments.</p>			70
<p>3 <u>Moves (Lease Expirations):</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2016.</p>			-8,170
Subtotal, Domestic Rent and Facilities	0	0	-5,074
Other Adjustments			
<p>1 <u>Security Investigations:</u> The \$3,000 increase reflects payments to the Office of Personnel Management for security investigations for employees requiring security clearances.</p>			3
<p>2 <u>WCF Increases for FY 2016:</u> The purpose of the WCF adjustment to base (ATB) request is to provide components with the base funding necessary to support the Department's new enterprise-wide financial system, the Unified Financial Management System (UFMS). The ATB covers expenses that would negatively impact existing base resources and properly aligns both component and WCF base resources. This is not an increase to the WCF in terms of scope or discretionary expenses; operation and maintenance of UFMS is a mandatory function of the WCF and contributes to the WCF's base resource needs. As the WCF does not receive funding from any source other than customer reimbursements, it is imperative the components be provided with sufficient base resources to fund operation and maintenance of this system.</p>			79
Subtotal, Other Adjustments	0	0	82
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	109	11,035

F. Crosswalk of 2013 Availability

Crosswalk of 2014 Availability
 Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	2014 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2014 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount			Direct Pos.	Actual FTE	Amount
EOIR	1,582	1,313	308,200	0	0	10,420	0	0	1,582	1,313	318,620
OPA	15	13	2,800	0	0	280	0	0	15	13	3,080
Total Direct	1,597	1,326	311,000	0	0	10,700	0	0	1,597	1,326	321,700
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,326			0					1,326	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,326			0					1,326	

Reprogramming/Transfer:

EOIR: Includes transfers of \$6.7 million from US Marshals Federal Prisoner Detention and \$4.0 million from DHS Immigration Examination Fee Account, as well as -\$280K reallocated from EOIR to OPA

OPA: Includes +280K reallocated from EOIR to OPA

G. Crosswalk of 2014 Availability

Crosswalk of 2015 Availability
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
EOIR	1,793	1,460	347,154	0	0	0	0	0	1,793	1,460	347,154
OPA	22	18	3,918	0	0	0	0	0	22	18	3,918
Total Direct	1,815	1,478	351,072	0	0	0	0	0	1,815	1,478	351,072
Balance Rescission			0								0
Total Direct with Rescission			351,072								351,072
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		1,478			0		0			1,478	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		1,478			0		0			1,478	

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice - Working Capital Fund	0	0	5,000	0	0	0	0	0	0	0	0	0
CNCS	0	0	115	0	0	0	0	0	0	0	0	0
Department of Justice - Bureau of Justice Statistics	0	0	0	0	0	50	0	0	0	0	0	-50
Department of Justice - General Administration	0	0	0	0	0	280	0	0	0	0	0	-280
Budgetary Resources	0	0	5,115	0	0	330	0	0	0	0	0	-330

Obligations by Program Activity	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
EOIR	0	0	2,495	0	0	0	0	0	0	0	0	0
OPA	0	0	0	0	0	330	0	0	0	0	0	-330
Budgetary Resources	0	0	2,495	0	0	330	0	0	0	0	0	-330

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Category	2014 Enacted		2015 Enacted		2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	59	0	59	0	0	0	0	59	0
Security Specialists (080)	7	0	7	0	0	0	0	7	0
Personnel Management (200-299)	15	0	15	0	0	0	0	15	0
Clerical and Office Services (300-399)	206	0	276	0	0	110	0	386	0
Clerical and Office Services (300-399) - OPA	3	0	4	0	0	2	0	6	0
Accounting and Budget (500-599)	6	0	6	0	0	0	0	6	0
Attorneys (905)	530	0	583	0	0	98	0	681	0
Attorneys (905) - OPA	7	0	11	0	0	16	0	27	0
Paralegals / Other Law (900-998)	459	0	512	0	0	82	0	594	0
Paralegals / Other Law (900-998) - OPA	5	0	7	0	0	6	0	13	0
Information & Arts (1000-1099)	86	0	121	0	0	55	0	176	0
Business & Industry (1100-1199)	4	0	4	0	0	0	0	4	0
Library (1400-1499)	1	0	1	0	0	0	0	1	0
Supply Services (2000-2099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210)	20	0	20	0	0	0	0	20	0
Ungraded	187	0	187	0	0	0	0	187	0
Total	1,597	0	1,815	0	0	369	0	2,184	0
Headquarters (Washington, D.C.)	552	0	595	0	0	94	0	689	0
U.S. Field	1,045	0	1,220	0	0	275	0	1,495	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	1,597	0	1,815	0	0	369	0	2,184	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Administrative Review and Appeals
Salaries and Expenses
(Dollars in Thousands)

Grades	EOIR										OPA		Total Program Changes	
	Immigration Court Support		Legal Representation of Children		IT Modernization		Immigration Judge Teams		Legal Orientation Program (LOP) Expansion		Clemency Initiative			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
IJ 1-4	0	0	0	0	0	0	55	16,409	0	0	0	0	55	16,409
GS-15	0	0	0	0	0	0	0	0	0	0	16	2,108	16	2,108
GS-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GS-13	15	1,376	0	0	0	0	28	5,137	0	0	0	0	43	6,513
GS-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GS-11	0	0	0	0	0	0	55	7,080	0	0	0	0	55	7,080
GS-9	0	0	0	0	0	0	82	8,724	0	0	6	320	88	9,044
GS-7	0	0	0	0	0	0	110	9,568	0	0	0	0	110	9,568
GS-6	0	0	0	0	0	0	0	0	0	0	2	76	2	76
Total Positions and Annual Amount	15	1,376	0	0	0	0	330	46,918	0	0	24	2,504	369	50,798
Lapse (-)	-8	-688	0	0	0	0	-165	-23,459	0	0	-12	-1,252	-185	-25,399
11.5 Other Personnel Compensation		0		0		0		0		0		4		4
Total FTEs and Personnel Compensation	8	688	0	0	0	0	165	23,459	0	0	12	1,256	185	25,403
12.1 Personnel Benefits		200		0		0		6,865		0		380		7,445
21.0 Travel and Transportation of Persons		18		0		0		773		0		0		791
22.0 Transportation of Things		11		0		0		495		0		10		516
23.3 Communications, Utilities, and Miscellaneous Charges		40		0		0		1,686		0		48		1,774
24.0 Printing and Reproduction		1		0		0		0		0		8		9
25.2 Other Services from Non-Federal Sources		32		50,000		0		6,734		10,000		48		66,814
25.3 Other Goods and Services from Federal Sources		74		0		0		1,832		0		120		2,026
25.6 Medical Care		1		0		0		0		0		2		3
25.7 Operation and Maintenance of Equipment		106		0		0		4,688		0		0		4,794
26.0 Supplies and Materials		10		0		0		445		0		10		465
31.0 Equipment		81		0		3,000		13,023		0		130		16,234
Total Program Change Requests	8	1,262	0	50,000	0	3,000	165	60,000	0	10,000	12	2,012	185	126,274

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	1,181	127,713	1,333	142,414	1,627	178,898	294	36,484
11.3 Other than Full-Time Permanent	145	9,834	145	10,524	145	11,152	0	628
11.5 Other Personnel Compensation	0	2,828	0	1,861	0	1,874	0	13
11.8 Special Personal Services Payments	0	-6	0	0	0	0	0	0
Total	1,326	140,369	1,478	154,799	1,772	191,924	294	37,125
Other Object Classes								
12.1 Personnel Benefits		40,440		47,458		59,229		11,771
13.0 Benefits for former personnel		139		123		123		0
21.0 Travel and Transportation of Persons		1,493		2,988		4,025		1,037
22.0 Transportation of Things		1,635		1,786		2,431		645
23.1 Rental Payments to GSA		33,246		34,868		37,894		3,026
23.2 Rental Payments to Others		300		17		18		1
23.3 Communications, Utilities, and Miscellaneous Charges		5,481		6,243		8,549		2,306
24.0 Printing and Reproduction		237		271		351		80
25.1 Advisory and Assistance Services		8,842		5,945		56,023		50,078
25.2 Other Services from Non-Federal Sources		37,200		59,392		69,798		10,406
25.3 Other Goods and Services from Federal Sources		21,583		11,735		13,391		1,656
25.4 Operation and Maintenance of Facilities		690		2,007		2,007		0
25.6 Medical Care		181		200		277		77
25.7 Operation and Maintenance of Equipment		12,957		14,350		20,514		6,164
26.0 Supplies and Materials		1,693		2,031		2,696		665
31.0 Equipment		14,343		6,541		19,111		12,570
32.0 Land and Structures		0		298		0		-298
42.0 Insurance Claims and Indemnities		7		20		20		0
Total Obligations¹		320,836		351,072		488,381		137,309
Subtract - Unobligated Balance, Start-of-Year		0		0		0		0
Subtract - Transfers/Reprogramming		-10,700		0		0		0
Subtract - Recoveries/Refunds		0		0		0		0
Add - Unobligated End-of-Year, Available		0		0		0		0
Add - Unobligated End-of-Year, Expiring		864		0		0		0
Total Direct Requirements	0	311,000	0	351,072	0	488,381	0	137,309

¹ This amount excludes the \$4.0 million transfer from the DHS Immigration Examination Fees account.