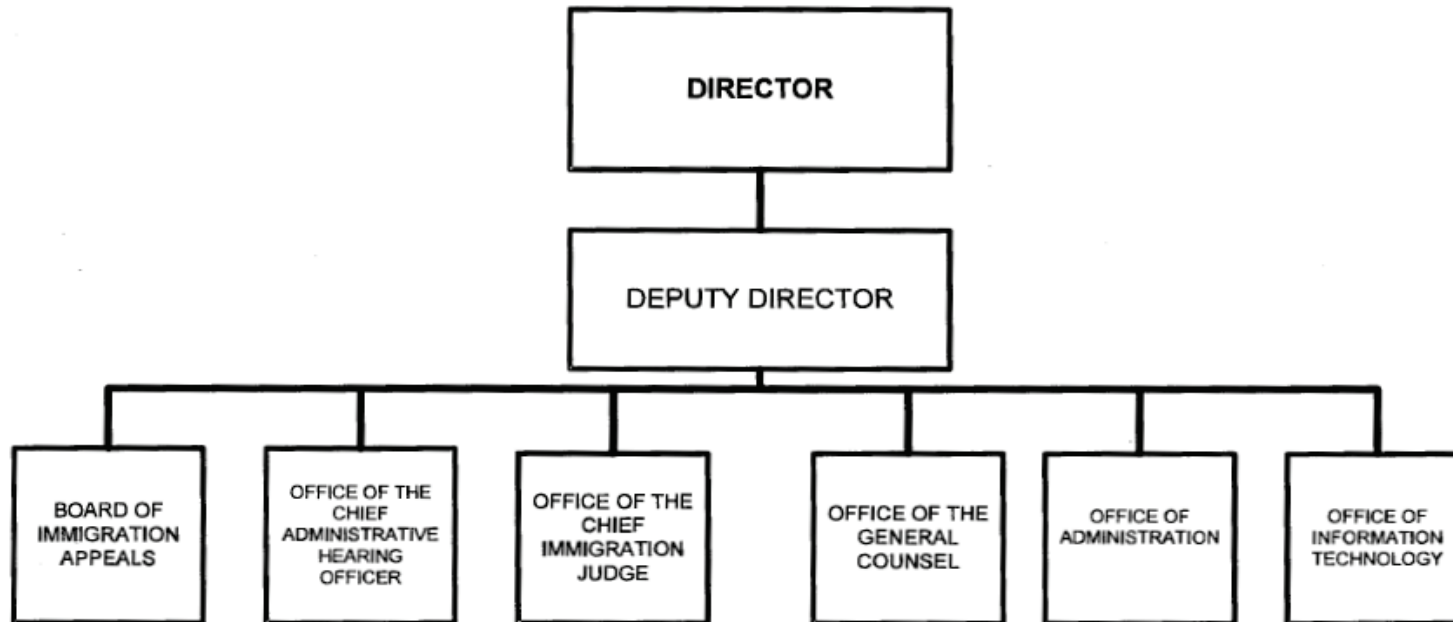
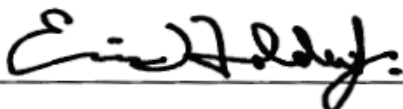


A: Organizational Chart

EXECUTIVE OFFICE FOR IMMIGRATION REVIEW



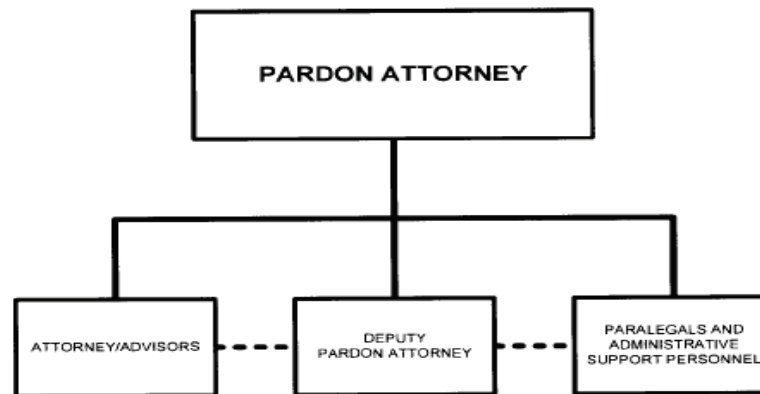
Approved by: 

ERIC H. HOLDER, JR.
Attorney General

Date: January 28, 2015

A: Organizational Chart

OFFICE OF THE PARDON ATTORNEY



Approved by: 
ERIC H. HOLDER, JR.
Attorney General

Date: 5/16/13

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

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	1,815	1,369	351,072
Total 2015 Enacted	1,815	1,369	351,072
2016 Enacted	2,184	1,700	426,791
Technical Adjustments			
EOIR - DHS Exam Fee	0	0	-4,000
Total Technical Adjustments	0	0	-4,000
Base Adjustments			
Transfers:			
Transfers - Immigration Examination Fee - From DHS to EOIR	0	0	4,000
Pay and Benefits	0	177	-1,669
Domestic Rent and Facilities	0	0	3,726
Total Base Adjustments	0	177	6,057
Total Technical and Base Adjustments	0	177	2,057
2017 Current Services	2,184	1,877	428,848
Program Changes			
Increases:			
Modernization of Mission Critical Systems	0	0	1,706
Infrastructure Improvements	0	0	5,727
Clemency Initiative	14	7	1,163
Subtotal, Increases	14	7	8,596
Total Program Changes	14	7	8,596
2017 Total Request	2,198	1,884	437,444
2016 - 2017 Total Change	14	184	10,653

^{1/} FY 2015 FTE is actual

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

Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 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	1,793	1,349	347,154	2,138	1,667	420,283	0	165	435	2,138	1,832	420,718
Office of the Pardon Attorney	22	20	3,918	46	33	6,508	0	12	1,622	46	45	8,130
Total Direct	1,815	1,369	351,072	2,184	1,700	426,791	0	177	2,057	2,184	1,877	428,848
Balance Rescission			0			0			0			0
Total Direct with Rescission			351,072			426,791			2,057			428,848
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		1,369			1,700			177			1,877	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,369			1,700			177			1,877	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Executive Office for Immigration Review	0	0	7,433	0	0	0	2,138	1,832	428,151
Office of the Pardon Attorney	14	7	1,163	0	0	0	60	52	9,293
Total Direct	14	7	8,596	0	0	0	2,198	1,884	437,444
Balance Rescission			0			0			0
Total Direct with Rescission			8,596			0			437,444
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		7			0			1,884	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		7			0			1,884	

FY 2017 Program Increases/Offsets by Decision Unit
 Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Administrative Review and Appeals				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Modernization of Mission Critical Systems	Page 26	0	0	0	1,706	0	0	0	1,706
Infrastructure Improvements	Page 28	0	0	0	5,727	0	0	0	5,727
Clemency Initiative	Page 30	14	0	7	1,163	14	0	7	1,163
Total Program Increases		14	0	7	8,596	14	0	7	8,596

Resources by Department of Justice Strategic Goal and Objective

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 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	20	3,918	33	6,508	45	8,130	7	1,163	0	0	52	9,293
Subtotal, Goal 2	20	3,918	33	6,508	45	8,130	7	1,163	0	0	52	9,293
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.	1,349	347,154	1,667	420,283	1,832	420,718	0	7,433	0	0	1,832	428,151
Subtotal, Goal 3	1,349	347,154	1,667	420,283	1,832	420,718	0	7,433	0	0	1,832	428,151
TOTAL	1,369	351,072	1,700	426,791	1,877	428,848	7	8,596	0	0	1,884	437,444

Justifications for Technical and Base Adjustments
 Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

	Direct	Estimate	Amount
	Pos.	FTE	
Technical Adjustments			
1 Transfer from Immigration Examination Fees collected by 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>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount request, \$2,881,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	2,881
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested, \$615,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	615
3 <u>Annualization of 2016 Positions</u> Personnel: This provides for the annualization of new positions appropriated in 2016. 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 2016 increases, this request includes an increase of \$5,220,036 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$8,993,036 for one-time items associated with the new positions, for a net of -\$3,773,000.	0	177	-3,773
4 <u>Changes in Compensable Days</u> The decreased cost for two compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation and applicable benefits by 262 compensable days and then multiplying by two is -\$1,793,000.	0	0	-1,793
5 <u>Employees Compensation Fund</u> Employees Compensation Fund	0	0	-105
6 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 3 percent. Applied against the 2016 estimate of \$13,147,000, the additional amount required is \$397,000.	0	0	397

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
<p>7 Retirement 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 \$109,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	109
Subtotal, Pay and Benefits	0	177	-1,669
Domestic Rent and Facilities			
<p>1 GSA Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$4,143,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	4,143
<p>2 Guard Service This included Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$344,000 is required to meet these commitments.</p>	0	0	344
<p>3 Moves - FY 2016 Non-Recur GSA requires all agencies to 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 2016 Presidents Budget.</p>	0	0	-2,938
<p>4 Moves - FY 2017 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 2017.</p>	0	0	2,177
Subtotal, Domestic Rent and Facilities	0	0	3,726
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	177	2,057

Crosswalk of 2015 Availability
 Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Executive Office for Immigration Review	1,793	1,349	347,154	0	0	-118	0	0	1,793	1,349	347,036
Office of the Pardon Attorney	22	20	3,918	0	0	0	0	0	22	20	3,918
Total Direct	1,815	1,369	351,072	0	0	-118	0	0	1,815	1,369	350,954
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			351,072			-118	0	0			350,954
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,369			0					1,369	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,369			0					1,369	

Reprogramming/Transfers:

JIST for \$118K

Carryover:

Recoveries/Refunds:

Crosswalk of 2016 Availability
 Administrative Review and Appeals
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Executive Office for Immigration Review	2,138	1,667	420,283	0	0	0	0	0	2,138	1,667	420,283
Office of the Pardon Attorney	46	33	6,508	0	0	0	0	0	46	33	6,508
Total Direct	2,184	1,700	426,791	0	0	0	0	0	2,184	1,700	426,791
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			426,791			0	0	0			426,791
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,700			0					1,700	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,700			0					1,700	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Executive Office for Immigration Review	0	0	128	0	0	20	0	0	0	0	0	-20
Office of the Pardon Attorney	0	0	324	0	0	111	0	0	0	0	0	-111
Budgetary Resources	0	0	452	0	0	131	0	0	0	0	0	-131

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Executive Office for Immigration Review	0	0	128	0	0	20	0	0	0	0	0	-20
Office of the Pardon Attorney	0	0	324	0	0	111	0	0	0	0	0	-111
Budgetary Resources	0	0	452	0	0	131	0	0	0	0	0	-131

Detail of Permanent Positions by Category

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	59	0	59	0	0	0	0	59	0
Security Specialists (080)	7	0	7	0	0	0	0	7	0
Personnel Management (0200-0260)	15	0	15	0	0	0	0	15	0
Clerical and Office Services (0300-0399)	280	0	392	0	0	3	0	395	0
Accounting and Budget (500-599)	6	0	6	0	0	0	0	6	0
Paralegals / Other Law (900-998)	519	0	607	0	0	0	0	607	0
Attorneys (905)	594	0	693	0	0	7	0	700	0
Paralegal Specialist (0950)	0	0	0	0	0	4	0	4	0
Information & Arts (1000-1099)	121	0	176	0	0	0	0	176	0
Business & Industry (1100-1199)	4	0	12	0	0	0	0	12	0
Library (1400-1499)	1	0	3	0	0	0	0	3	0
Supply Services (2000-2099)	2	0	6	0	0	0	0	6	0
Information Technology Mgmt (2210-2299)	20	0	40	0	0	0	0	40	0
Ungraded	187	0	168	0	0	0	0	168	0
Total	1,815	0	2,184	0	0	14	0	2,198	0
Headquarters Washington D.C.	595	0	689	0	0	14	0	703	0
US Fields	1,220	0	1,495	0	0	0	0	1,495	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	1,815	0	2,184	0	0	14	0	2,198	0

Financial Analysis of Program Changes

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Grades	Office of the Pardon Attorney				Total Program Changes	
	Program Increases		Program Decreases			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-14	7	727	0	0	7	727
GS-11	3	200	0	0	3	200
GS-9	4	236	0	0	4	236
Total Positions and Annual Amount	14	1,163	0	0	14	1,163
Lapse (-)	-7	-524	0	0	-7	-524
11.5 - Other personnel compensation		10		0		10
Total FTEs and Personnel Compensation	7	649	0	0	7	649
12.1 - Civilian personnel benefits		209		0		209
22.0 - Transportation of things		3		0		3
23.3 - Communications, utilities, and miscellaneous charges		45		0		45
24.0 - Printing and reproduction		1		0		1
25.2 - Other services from non-federal sources		5,729		0		5,729
25.3 - Other goods and services from federal sources		21		0		21
25.6 - Medical care		1		0		1
26.0 - Supplies and materials		2		0		2
31.0 - Equipment		1,782		0		1,782
32.0 - Land and structures		154		0		154
Total Program Change Requests	7	8,596	0	0	7	8,596

Summary of Requirements by Object Class

Administrative Review and Appeals

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,369	127,487	1,700	178,898	1,884	187,386	184	8,488
11.3 - Other than full-time permanent	0	14,085	0	11,152	0	11,163	0	11
11.5 - Other personnel compensation	0	1,803	0	1,874	0	1,884	0	10
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	-15	0	0	0	0	0	0
11.8 - Special personal services payments	0	17	0	0	0	0	0	0
Total	1,369	143,377	1,700	191,924	1,884	200,433	184	8,509
Other Object Classes								
12.1 - Civilian personnel benefits		43,961		59,229		58,964	0	-265
13.0 - Benefits for former personnel		123		123		123	0	0
21.0 - Travel and transportation of persons		3,285		4,044		4,031	0	-13
22.0 - Transportation of things		1,806		2,412		2,438	0	26
23.1 - Rental payments to GSA		33,805		37,894		41,976	0	4,082
23.2 - Rental payments to others		356		27		18	0	-9
23.3 - Communications, utilities, and miscellaneous charges		6,891		8,549		8,607	0	58
24.0 - Printing and reproduction		257		351		352	0	1
25.1 - Advisory and assistance services		19,431		6,023		6,023	0	0
25.2 - Other services from non-federal sources		45,614		57,531		62,892	0	5,361
25.3 - Other goods and services from federal sources		24,763		13,225		12,537	0	-688
25.4 - Operation and maintenance of facilities		1,069		2,007		2,007	0	0
25.6 - Medical care		217		277		279	0	2
25.7 - Operation and maintenance of equipment		12,719		20,348		20,382	0	34
26.0 - Supplies and materials		2,592		2,696		2,702	0	6
31.0 - Equipment		8,252		20,111		16,123	0	-3,988
32.0 - Land and structures		0		0		-2,463	0	-2,463
42.0 - Insurance claims and indemnities		609		20		20	0	0
Total Obligations		349,127		426,791		437,444	0	10,653
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-4,000		-4,000		-4,000	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		1,945		0		0	0	0
Total Direct Requirements		347,072		422,791		433,444		10,653
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0