

ADMINISTRATIVE REVIEW AND APPEALS
(Dollars in Thousands)

	EXECUTIVE OFFICE FOR IMMIGRATION REVIEW			OFFICE OF THE PARDON ATTORNEY			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2003 Obligations	1,261	1,187	\$188,480	15	14	\$1,810	1,276	1,201	\$190,290
2004 Appropriation Enacted (without Rescission)	1,289	1,306	191,493	15	15	2,037	1,304	1,321	193,530
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-890	0	0	-9	0	0	-899
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-1,125	0	0	-12	0	0	-1,137
2004 Appropriation Enacted (with Rescission)	1,289	1,306	189,478	15	15	2,016	1,304	1,321	191,494
2005 Total Request.....	1,296	1,318	200,463	15	15	2,055	1,311	1,333	202,518
Change 2005 from 2004.....	7	12	10,985	0	0	39	7	12	11,024
Adjustments to Base									
Increases:									
2005 Pay Raise (1.5 Percent).....	0	0	953	0	0	14	0	0	967
Employee Performance.....	0	0	127	0	0	2	0	0	129
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	383	0	0	5	0	0	388
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	402	0	0	5	0	0	407
Annualization of 2004 Increases.....	0	21	2,017	0	0	0	0	21	2,017
Annualization of 2003 Positions.....	0	0	1,779	0	0	0	0	0	1,779
Federal Health Insurance Premiums.....	0	0	257	0	0	3	0	0	260
GSA Rent	0	0	3,101	0	0	15	0	0	3,116
Lease Expirations	0	0	3,954	0	0	0	0	0	3,954
WCF Telecommunications and E-mail rate increase for 2005	0	0	32	0	0	0	0	0	32
Subtotal, Increases.....	0	21	13,005	0	0	44	0	21	13,049
Decreases:									
Non-recurring Decreases.....	0	0	-415	0	0	0	0	0	-415
Subtotal, Decreases.....	0	0	-415	0	0	0	0	0	-415
Net, Adjustments to Base	0	21	12,590	0	0	44	0	21	12,634
2005 Current Services.....	1,289	1,327	202,068	15	15	2,060	1,304	1,342	204,128
Program Improvements by Strategic Goal:									
Goal 4: Ensure the Fair and Efficient Operation of the Federal Judicial System.....									
Program Improvements	32	16	1,690	0	0	0	32	16	1,690
Program Offsets.....	-25	-25	-3,295	0	0	-5	-25	-25	-3,300
Net, Program Improvements/Offsets.....	7	-9	-1,605	0	0	-5	7	-9	-1,610
2005 Total Request.....	1,296	1,318	200,463	15	15	2,055	1,311	1,333	202,518
Change 2005 from 2004	7	12	10,985	0	0	39	7	12	11,024

**ADMINISTRATIVE REVIEW AND APPEALS
SALARIES AND EXPENSES**
(Dollars in thousands)

Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Review.....	1,289	1,306	\$189,478	1,289	1,327	\$202,068	1,296	1,318	\$200,463	7	-9	-\$1,605
2. Office of the Pardon Attorney.....	15	15	2,016	15	15	2,060	15	15	2,055	0	0	-5
Total.....	1,304	1,321	191,494	1,304	1,342	204,128	1,311	1,333	202,518	7	-9	-1,610

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System.....	32	16	\$1,690

1. Coordination with Immigration Initiatives

The Executive Office for Immigration Review (EOIR) requests 32 positions, 16 workyears, and \$1,690,000 to address expanded caseload as a result of immigration enforcement initiatives of the Department of Homeland Security (DHS). As such, EOIR anticipates an estimated 30,000 additional new cases brought before the immigration courts in FY 2005, and an estimated 4,000 additional appeals filed before the Board of Immigration Appeals.

<u>Program Offsets</u>	-25	-25	-3,300
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1. Pay Absorption

The President's FY 2004 budget requested a 2 percent average pay raise for federal civilian workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. For EOIR, the amount of this offset is \$402,000, and for the Office of the Pardon Attorney, the amount is \$5,000. To achieve necessary savings, travel and training resources will be reduced.

2. Program Efficiencies

The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased base efficiencies, reduced duplication of effort, and general cost savings. By focusing resources on high priority program activities, EOIR will reduce headquarters staffing by 25 positions, resulting in savings of \$2,893,000.

Net, Program Improvements/Offsets, Administrative Review and Appeals.....	7	-9	-1,610
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