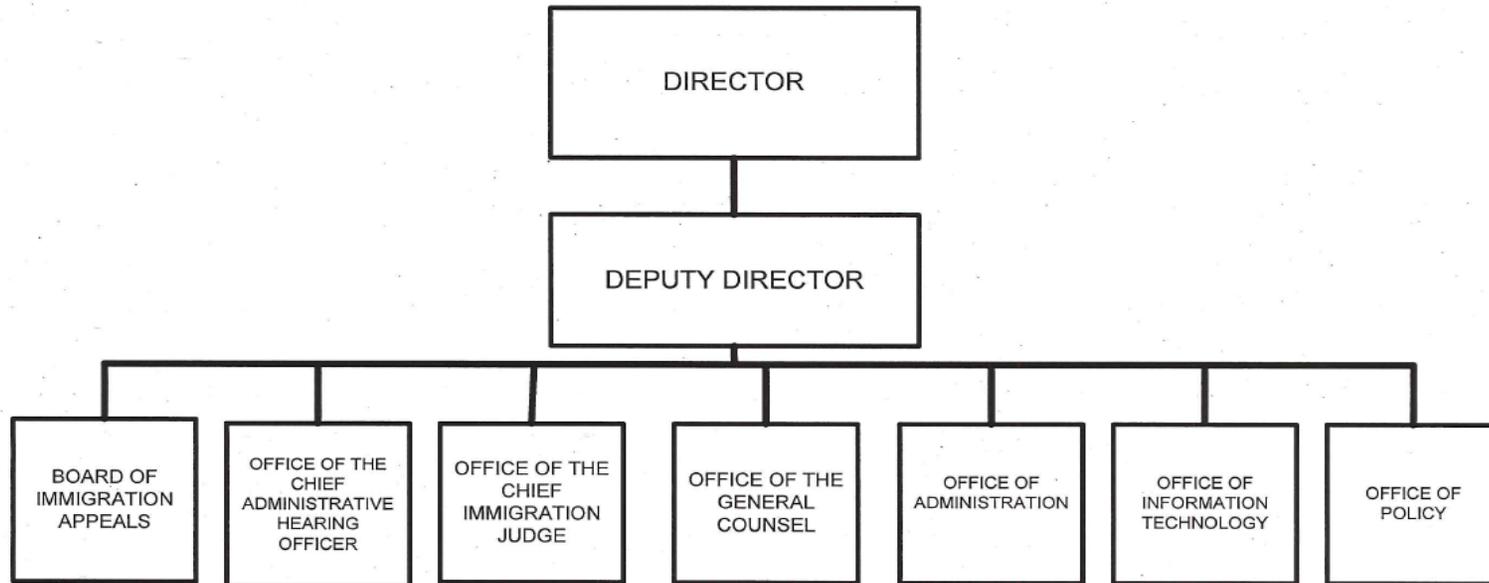


A. Organizational Chart

EXECUTIVE OFFICE FOR IMMIGRATION REVIEW



Approved by:  Date: 7/26/17
Jefferson B. Sessions III
Attorney General

Summary of Requirements
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	2,951	1,820	563,407
Supplemental - Southern Border	0	0	65,000
Total 2019 Enacted with Supplemental 1/	2,951	1,820	628,407
2020 Enacted	3,761	2,321	672,966
Technical Adjustments			
DHS Immigration Examination Fees - EOIR	0	0	-4,000
Total Technical Adjustments	0	0	-4,000
Base Adjustments			
Transfers:			
Transfers - DHS Immigration Examination Fee Account	0	0	4,000
Pay and Benefits	0	300	57,062
Domestic Rent and Facilities	0	0	20,466
Non-Personnel Related Annualizations	0	0	-4,650
Total Base Adjustments	0	300	76,878
Total Technical and Base Adjustments	0	300	72,878
2021 Current Services	3,761	2,621	745,844
Program Changes			
Increases:			
Immigration Judges and Support	[600]	[300]	106,628
IT Modernization	0	0	28,400
Unified Immigration Portal	0	0	2,000
Subtotal, Increases	0	0	137,028
Total Program Changes	0	0	137,028
2021 Total Request	3,761	2,621	882,872
2020 - 2021 Total Change	0	300	209,906

^{1/} FY 2019 FTE is actual

Summary of Requirements
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,951	1,820	628,407	3,761	2,321	672,966	0	300	72,878	3,761	2,621	745,844
Total Direct	2,951	1,820	628,407	3,761	2,321	672,966	0	300	72,878	3,761	2,621	745,844
Balance Rescission			0			0			0			0
Total Direct with Rescission			628,407			672,966			72,878			745,844
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		1,820			2,321			300			2,621	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,820			2,321			300			2,621	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	[600]	[300]	137,028	0	0	0	3,761	2,621	882,872
Total Direct	0	0	137,028	0	0	0	3,761	2,621	882,872
Balance Rescission			0			0			0
Total Direct with Rescission			137,028			0			882,872
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			2,621	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			2,621	

C. Program Changes by Decision Unit

FY 2021 Program Increases/Offsets by Decision Unit

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Executive Office for Immigration Review				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Immigration Judges and Support		[600]	300	[300]	106,628	[600]	300	[300]	106,628
IT Modernization		0	0	0	28,400	0	0	0	28,400
Unified Immigration Portal		0	0	0	2,000	0	0	0	2,000
Total Program Increases		0	300	0	137,028	0	300	0	137,028

Program Offsets	Location of Description by Program Activity	Executive Office for Immigration Review				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Executive Office for Immigration Review
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 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 Secure the Borders and Enhance Immigration Enforcement and Adjudication												
2.1 Prioritize criminal immigration enforcement	0	65,000	0	0	0	0	0	0	0	0	0	0
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	1,820	563,407	2,321	672,966	2,621	745,844	[300]	137,028	0	0	2,621	882,872
Subtotal, Goal 2	1,820	628,407	2,321	672,966	2,621	745,844	[300]	137,028	0	0	2,621	882,872
TOTAL	1,820	628,407	2,321	672,966	2,621	745,844	[300]	137,028	0	0	2,621	882,872

Justifications for Technical and Base Adjustments

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 DHS Immigration Examination Fees - EOIR	0	0	-4,000
DHS Immigration Examination Fees - EOIR			
Subtotal, Technical Adjustments	0	0	-4,000
Transfers			
1 Transfers - DHS Immigration Examination Fee Account	0	0	4,000
Transfers - DHS Immigration Examination Fee Account			
Subtotal, Transfers	0	0	4,000
Pay and Benefits			
1 <u>2021 Pay Raise and Awards Increase</u>	0	0	5,468
Per OMB A-11 guidance, section 32.1, Personnel Compensation, the agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$2,825,000. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested, \$2,643,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,850,100 for pay and \$792,900 for benefits.)			
2 <u>Annualization of 2020 Approved Positions</u>	0	300	46,587
Personnel: This provides for the annualization of 300 new positions appropriated in 2020. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 year progression to a journeyman level. For 2020 increases, this request includes an increase of \$46,587,000 for full-year payroll costs associated with these additional positions.			
3 <u>Annualization of 2020 Pay Raise</u>	0	0	2,233
This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 2.5% percent. The amount requested \$2,233,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,563,100 for pay and \$669,900 for benefits).			
4 <u>Changes in Compensable Days</u>	0	0	-1,294
The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation and applicable benefits by 262 compensable days and multiplied by 2.			
5 <u>Employees Compensation Fund</u>	0	0	54

Justifications for Technical and Base Adjustments

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
The amount request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			
<p>6 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested represents the funds needed to cover the increase.</p>	0	0	3,492
<p>7 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 3.8 percent.</p>	0	0	584
<p>8 <u>Retirement - CSRS to FERS Conversion</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 \$8,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	8
<p>9 <u>Retirement - FERS/FRAE Conversion Savings</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 decrease of -\$70,000 is necessary to meet the decreased retirement obligations as a result of this conversion.</p>	0	0	-70
Subtotal, Pay and Benefits	0	300	57,062
Domestic Rent and Facilities			
<p>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 \$11,057,000 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 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	11,057

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
2 <u>Moves</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 2020.	0	0	9,409
Subtotal, Domestic Rent and Facilities	0	0	20,466
Non-Personnel Related Decreases			
1 Non-Recurrence of Non-Personnel - IT Modernization program request in FY 2019, identifying out year O&M costs of \$6,250,000 left in the base.	0	0	-4,650
Subtotal, Non-Personnel Related Decreases	0	0	-4,650
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	300	72,878

Crosswalk of 2019 Availability
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Executive Office for Immigration Review	2,951	1,820	628,407	0	0	2,260	3,346	3,139	2,951	1,820	637,152
Total Direct	2,951	1,820	628,407	0	0	2,260	3,346	3,139	2,951	1,820	637,152
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			628,407			2,260	3,346	3,139			637,152
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,820			0					1,820	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,820			0					1,820	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2020 Availability
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	3,761	2,321	672,966	0	0	25,500	2,260	0	3,761	2,321	700,726
Total Direct	3,761	2,321	672,966	0	0	25,500	2,260	0	3,761	2,321	700,726
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			672,966			25,500	2,260	0			700,726
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		2,321			0					2,321	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		2,321			0					2,321	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 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 Homeland Security	0	0	600	0	0	300	0	0	300	0	0	0
Office of Attorney Recruitment/Management	0	0	5	0	0	5	0	0	5	0	0	0
Office of Justice Programs	0	0	70	0	0	70	0	0	0	0	0	-70
Budgetary Resources	0	0	675	0	0	375	0	0	305	0	0	-70

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 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	675	0	0	375	0	0	305	0	0	-70
Budgetary Resources	0	0	675	0	0	375	0	0	305	0	0	-70

Summary of Sub-Allotments and Direct Collections Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 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	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount									
None												
Budgetary Resources										0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
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)	688	0	864	0	0	-100	0	764	0
Accounting and Budget (500-599)	6	0	6	0	0	0	0	6	0
Paralegals / Other Law (900-998)	800	0	994	0	0	-200	0	794	0
Attorneys (905)	1,171	0	1,611	0	0	300	0	1,911	0
Information & Arts (1000-1099)	176	0	176	0	0	0	0	176	0
Business & Industry (1100-1199)	16	0	16	0	0	0	0	16	0
Library (1400-1499)	4	0	4	0	0	0	0	4	0
Supply Services (2000-2099)	8	0	8	0	0	0	0	8	0
Information Technology Mgmt (2210-2299)	60	0	60	0	0	0	0	60	0
Total	2,951	0	3,761	0	0	0	0	3,761	0
Headquarters Washington D.C.	718	0	804	0	0	0	0	804	0
US Fields	2,233	0	2,957	0	0	0	0	2,957	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	2,951	0	3,761	0	0	0	0	3,761	0

Financial Analysis of Program Changes

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Grades	Executive Office for Immigration Review				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
IJ 1-4	100	15,072	0	0	100	15,072
GS-12	200	16,680	0	0	200	16,680
GS-9	-200	9,403	0	0	-200	9,403
GS-7	-100	6,958	0	0	-100	6,958
Total Positions and Annual Amount	0	48,113	0	0	0	48,113
Lapse (-)	0	-24,055	0	0	0	-24,055
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	24,058	0	0	0	24,058
12.1 - Civilian personnel benefits		7,555		0		7,555
21.0 - Travel and transportation of persons		761		0		761
22.0 - Transportation of things		91		0		91
23.3 - Communications, utilities, and miscellaneous charges		1,500		0		1,500
24.0 - Printing and reproduction		67		0		67
25.1 - Advisory and assistance services		29,696		0		29,696
25.2 - Other services from non-federal sources		25,002		0		25,002
25.3 - Other goods and services from federal sources		4,371		0		4,371
25.4 - Operation and maintenance of facilities		6,500		0		6,500
25.6 - Medical care		46		0		46
25.7 - Operation and maintenance of equipment		82		0		82
26.0 - Supplies and materials		576		0		576
31.0 - Equipment		18,572		0		18,572
32.0 - Land and structures		18,151		0		18,151
Total Program Change Requests	0	137,028	0	0	0	137,028

Summary of Requirements by Object Class

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,820	255,698	2,321	273,502	2,621	318,491	300	44,989
11.3 - Other than full-time permanent	0	14,169	0	14,169	0	16,969	0	2,800
11.5 - Other personnel compensation	0	1,727	0	1,794	0	2,072	0	278
<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	1,820	271,594	2,321	289,465	2,621	337,532	300	48,067
Other Object Classes								
12.1 - Civilian personnel benefits		63,333		68,193		87,501	0	19,308
13.0 - Benefits for former personnel		123		0		0	0	0
21.0 - Travel and transportation of persons		5,713		7,486		8,247	0	761
22.0 - Transportation of things		2,240		2,290		2,381	0	91
23.1 - Rental payments to GSA		28,672		58,701		69,758	0	11,057
23.2 - Rental payments to others		37		550		550	0	0
23.3 - Communications, utilities, and miscellaneous charges		15,337		16,157		17,657	0	1,500
24.0 - Printing and reproduction		474		502		569	0	67
25.1 - Advisory and assistance services		29,420		18,126		44,707	0	26,581
25.2 - Other services from non-federal sources		65,807		77,311		109,349	0	32,038
25.3 - Other goods and services from federal sources		24,400		27,042		31,413	0	4,371
25.4 - Operation and maintenance of facilities		8,608		8,608		15,108	0	6,500
25.6 - Medical care		251		281		327	0	46
25.7 - Operation and maintenance of equipment		27,532		36,209		36,291	0	82
26.0 - Supplies and materials		3,112		3,612		4,188	0	576
31.0 - Equipment		26,868		25,303		38,721	0	13,418
32.0 - Land and structures		37,000		33,057		78,500	0	45,443
42.0 - Insurance claims and indemnities		73		73		73	0	0
Total Obligations		610,594		672,966		882,872	0	209,906
Net of:								
Unobligated Balance, Start-of-Year		-3,346		-2,260		0	0	2,260
Transfers/Reprogramming		-2,260		-25,500		0	0	25,500
Recoveries/Refunds		-3,139		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		2,260		27,760		0	0	-27,760
Unobligated End-of-Year, Expiring		24,298		0		0	0	0
Total Direct Requirements		628,407		672,966		882,872		209,906

K. Summary of Requirements by Object Class

Reimbursable FTE

Full-Time Permanent

0

0

0

0

0