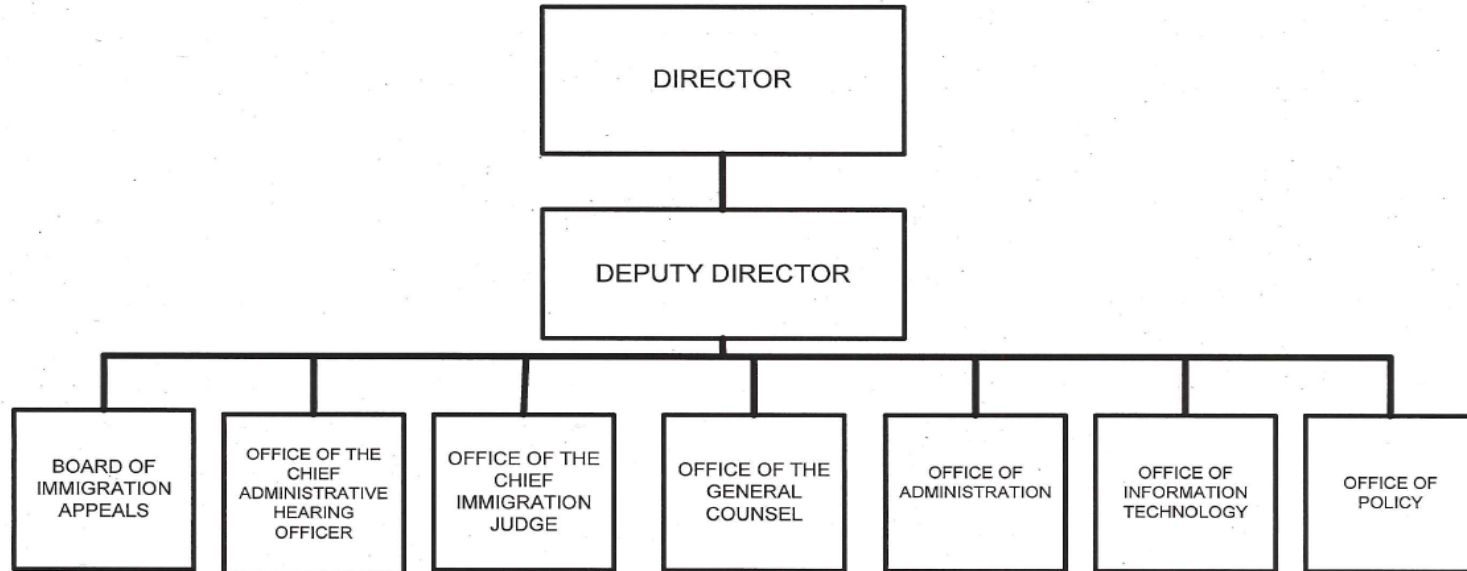
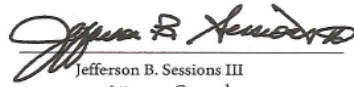


A. Organizational Chart

EXECUTIVE OFFICE FOR IMMIGRATION REVIEW



Approved by:

  
Jefferson B. Sessions III  
Attorney General

Date: 7/26/17

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
<b>2018 Enacted</b>	<b>2,798</b>	<b>1,698</b>	<b>504,500</b>
<b>Total 2018 Enacted</b>	<b>2,798</b>	<b>1,698</b>	<b>504,500</b>
<b>2019 Continuing Resolution</b>	<b>2,798</b>	<b>1,698</b>	<b>504,500</b>
<b>Technical Adjustments</b>			
DHS Immigration Examination Fees - EOIR	0	0	-4,000
Expected Change from FY 2019 CR	600	575	125,500
<b>Total Technical Adjustments</b>	<b>600</b>	<b>575</b>	<b>121,500</b>
<b>Base Adjustments</b>			
Transfers:			
Transfers - DHS Immigration Examination Fee Account	0	0	4,000
Pay and Benefits	0	400	17,682
Domestic Rent and Facilities	0	0	-4,557
Non-Personnel Related Annualizations	0	0	-14,100
<b>Total Base Adjustments</b>	<b>0</b>	<b>400</b>	<b>3,025</b>
<b>Total Technical and Base Adjustments</b>	<b>600</b>	<b>975</b>	<b>124,525</b>
<b>2020 Current Services</b>	<b>3,398</b>	<b>2,673</b>	<b>629,025</b>
<b>Program Changes</b>			
Increases:			
Immigration Judges and Support - 2020	600	300	130,191
Information Technology Modernization - 2020	0	0	9,000
Subtotal, Increases	600	300	139,191
<b>Total Program Changes</b>	<b>600</b>	<b>300</b>	<b>139,191</b>
<b>2020 Total Request</b>	<b>3,998</b>	<b>2,973</b>	<b>768,216</b>
2019 - 2020 Total Change	1,200	1,275	263,716

B. Summary of Requirements

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

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,798	1,698	504,500	2,798	1,698	504,500	600	975	124,525	3,398	2,673	629,025
<b>Total Direct</b>	<b>2,798</b>	<b>1,698</b>	<b>504,500</b>	<b>2,798</b>	<b>1,698</b>	<b>504,500</b>	<b>600</b>	<b>975</b>	<b>124,525</b>	<b>3,398</b>	<b>2,673</b>	<b>629,025</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>504,500</b>			<b>504,500</b>			<b>124,525</b>			<b>629,025</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>1,698</b>			<b>1,698</b>			<b>975</b>			<b>2,673</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>1,698</b>			<b>1,698</b>			<b>975</b>			<b>2,673</b>	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	600	300	139,191	0	0	0	3,998	2,973	768,216
<b>Total Direct</b>	<b>600</b>	<b>300</b>	<b>139,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,998</b>	<b>2,973</b>	<b>768,216</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>139,191</b>			<b>0</b>			<b>768,216</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>300</b>			<b>0</b>			<b>2,973</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>300</b>			<b>0</b>			<b>2,973</b>	

**FY 2020 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 - 2020		600	300	300	130,191	600	300	300	130,191
Information Technology Modernization - 2020		0	0	0	9,000	0	0	0	9,000
<b>Total Program Increases</b>		<b>600</b>	<b>300</b>	<b>300</b>	<b>139,191</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>139,191</b>

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									
<b>Total Program Offsets</b>									

**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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
			Resolution		Services						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
<b>Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication</b>												
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	1,698	504,500	1,698	504,500	2,673	629,025	300	139,191	0	0	2,973	768,216
<b>Subtotal, Goal 2</b>	<b>1,698</b>	<b>504,500</b>	<b>1,698</b>	<b>504,500</b>	<b>2,673</b>	<b>629,025</b>	<b>300</b>	<b>139,191</b>	<b>0</b>	<b>0</b>	<b>2,973</b>	<b>768,216</b>
<b>TOTAL</b>	<b>1,698</b>	<b>504,500</b>	<b>1,698</b>	<b>504,500</b>	<b>2,673</b>	<b>629,025</b>	<b>300</b>	<b>139,191</b>	<b>0</b>	<b>0</b>	<b>2,973</b>	<b>768,216</b>

### Justifications for Technical and Base Adjustments

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 DHS Immigration Examination Fees - EOIR DHS Immigration Examination Fees - EOIR	0	0	-4,000
2 Expected Change from FY 2019 CR The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	600	575	125,500
<b>Subtotal, Technical Adjustments</b>	<b>600</b>	<b>575</b>	<b>121,500</b>
<b>Transfers</b>			
1 Transfers - DHS Immigration Examination Fee Account Transfers - DHS Immigration Examination Fee Account	0	0	4,000
<b>Subtotal, Transfers</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Pay and Benefits</b>			
1 <u>Annualization of 2019 Approved Positions (2nd Year) - 2020</u> This provides for the annualization of new positions requested in 2019. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2019 increases, this request includes an increase of \$10,201,000 for full-year payroll costs associated with these additional positions.	0	400	10,201
2 <u>Changes in Compensable Days - 2020</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	864
3 <u>Employees Compensation Fund - 2020</u> The -\$54,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-54
4 <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, \$5,881,000, represents the funds needed to cover this increase.	0	0	5,881

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>5 <u>Health Insurance - 2020</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 3.8 percent. Applied against the 2019 estimate of \$13,386,000, the additional amount required is \$505,000.</p>	0	0	505
<p>6 <u>Retirement - 2020</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 \$296,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	296
<p>7 <u>Retirement FERS Revised Annuity Employees (RAE) Savings - 2020</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2020, for a savings of \$11,000.</p>	0	0	-11
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>400</b>	<b>17,682</b>
<p><b>Domestic Rent and Facilities</b></p> <p>1 <u>GSA Rent - 2020</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of \$4,557,000 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. GSA provides data on the rate increase.</p>	0	0	-4,557
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-4,557</b>
<p><b>Non-Personnel Related Decreases</b></p> <p>1 Non-Recurrence of Non-Personnel This represents the non-recurrence of non-personnel costs associated with the FY 2019 IT Modernization Enhancement.</p>	0	0	-14,100
<b>Subtotal, Non-Personnel Related Decreases</b>	<b>0</b>	<b>0</b>	<b>-14,100</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>600</b>	<b>975</b>	<b>124,525</b>

**Crosswalk of 2018 Availability**  
 Executive Office for Immigration Review  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Executive Office for Immigration Review	2,798	1,698	504,500	0	0	8,000	15,000	0	2,798	1,698	527,500
<b>Total Direct</b>	<b>2,798</b>	<b>1,698</b>	<b>504,500</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>0</b>	<b>2,798</b>	<b>1,698</b>	<b>527,500</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			504,500			8,000	15,000	0			527,500
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,698			0					1,698	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,698			0					1,698	

**Reprogramming/Transfers:**

Transfer from annual to no-year account.

**Carryover:**

**Recoveries/Refunds:**



### Summary of Reimbursable Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2018 Estimate			2019 Estimate			2020 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	600	0	0	600	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	70	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2018 Estimate			2019 Estimate			2020 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	675	0	0	675	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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)	652	0	652	0	200	100	0	952	0
Accounting and Budget (500-599)	6	0	6	0	0	0	0	6	0
Paralegals / Other Law (900-998)	653	0	653	0	200	200	0	1,053	0
Attorneys (905)	1,201	0	1,201	0	200	300	0	1,701	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
<b>Total</b>	<b>2,798</b>	<b>0</b>	<b>2,798</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>3,998</b>	<b>0</b>
Headquarters Washington D.C.	643	0	718	0	100	25	0	843	0
US Fields	2,155	0	2,080	0	500	575	0	3,155	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,798</b>	<b>0</b>	<b>2,798</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>3,998</b>	<b>0</b>

### 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	15303	0	0	100	15303
GS-12	200	16935	0	0	200	16935
GS-9	200	9547	0	0	200	9547
GS-7	100	7065	0	0	100	7065
<b>Total Positions and Annual Amount</b>	<b>600</b>	<b>48,850</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>48,850</b>
Lapse (-)	-300	-24425	0	0	-300	-24425
11.5 - Other personnel compensation		135		0		135
<b>Total FTEs and Personnel Compensation</b>	<b>300</b>	<b>24,560</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>24,560</b>
12.1 - Civilian personnel benefits		6849		0		6849
21.0 - Travel and transportation of persons		2017		0		2017
22.0 - Transportation of things		74		0		74
23.3 - Communications, utilities, and miscellaneous charges		1226		0		1226
24.0 - Printing and reproduction		42		0		42
25.1 - Advisory and assistance services		395		0		395
25.2 - Other services from non-federal sources		19245		0		19245
25.3 - Other goods and services from federal sources		3940		0		3940
25.6 - Medical care		46		0		46
26.0 - Supplies and materials		749		0		749
31.0 - Equipment		17136		0		17136
32.0 - Land and structures		62912		0		62912
<b>Total Program Change Requests</b>	<b>300</b>	<b>139,191</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>139,191</b>

### Summary of Requirements by Object Class

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2018 Enacted		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	1,698	157,228	1,698	158,662	2,973	276,277	1,275	117,615
11.3 - Other than full-time permanent	0	19,184	0	17,384	0	21,698	0	4,314
11.5 - Other personnel compensation	0	1,894	0	1,894	0	2,410	0	516
<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	-14	0	0	0	14
<b>Total</b>	<b>1,698</b>	<b>178,306</b>	<b>1,698</b>	<b>177,926</b>	<b>2,973</b>	<b>300,385</b>	<b>1,275</b>	<b>122,459</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		57,060		57,060		90,390	0	33,330
21.0 - Travel and transportation of persons		5,457		5,457		6,840	0	1,383
22.0 - Transportation of things		588		588		736	0	148
23.1 - Rental payments to GSA		43,404		45,711		58,701	0	12,990
23.2 - Rental payments to others		550		550		550	0	0
23.3 - Communications, utilities, and miscellaneous charges		8,996		8,996		12,450	0	3,454
24.0 - Printing and reproduction		367		367		451	0	84
25.1 - Advisory and assistance services		58,055		54,524		58,524	0	4,000
25.2 - Other services from non-federal sources		47,432		54,688		76,051	0	21,363
25.3 - Other goods and services from federal sources		5,938		5,938		9,878	0	3,940
25.4 - Operation and maintenance of facilities		18,152		18,152		18,500	0	348
25.6 - Medical care		0		0		142	0	142
25.7 - Operation and maintenance of equipment		42,201		41,833		43,201	0	1,368
26.0 - Supplies and materials		5,864		3,680		4,718	0	1,038
31.0 - Equipment		9,944		7,240		24,376	0	17,136
32.0 - Land and structures		42,714		24,174		62,250	0	38,076
42.0 - Insurance claims and indemnities		72		16		73	0	57
<b>Total Obligations</b>		<b>525,100</b>		<b>506,900</b>		<b>768,216</b>	<b>0</b>	<b>261,316</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-15,000		-2,400		0	0	2,400
Transfers/Reprogramming		-8,000		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		2,400		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0

K. Summary of Requirements by Object Class

	<b>Total Direct Requirements</b>		<b>504,500</b>		<b>504,500</b>		<b>768,216</b>		<b>263,716</b>
Reimbursable FTE									
Full-Time Permanent		0		0		0		0	0

N: Modular Costs for New Positions

**Modular Costs for New 2020 Positions**  
**Salaries and Expenses**  
 (Amount in dollars)

Component: Executive Office for Immigration Review

Type: Domestic

Position: Immigration Judge

Object Class	Full Year IJ-1	1st Year Adjustments	Annualization	Non-Recurring	Subtotal Adjust to Base	2021 Cost IJ-2	Annualization	2022 Cost IJ-4
<b>Personnel Compensation and Benefits</b>								
11.1 Full-Time Permanent	153,029	76,515	98,376	-	98,376	174,891	6,303	181,194
11.5 Awards	-	-	-	-	-	-	-	-
11.5 Overtime	-	-	-	-	-	-	-	-
12.1 Personnel Benefits	41,990	20,995	26,994	-	26,994	47,989	1,730	49,719
12.1 Robe Cleaning Allowance	64	32	32	-	32	64	-	64
12.1 Robe Purchase Allowance	66	66	-	(66)	-	-	-	-
12.1 Transit Subsidy	456	228	228	-	228	456	-	456
<b>Contractual Services and Supplies</b>								
21.0 Operational Travel	3,980	1,990	2,050	-	2,050	4,040	-	4,040
22.0 Transportation of Things	248	124	128	-	128	252	-	252
23.3 Landline Phones	2,341	1,171	1,205	-	1,205	2,376	-	2,376
23.3 Mobile Data	230	115	115	-	115	230	-	230
23.3 Postage	1,575	788	811	-	811	1,599	-	1,599
24.0 Printing and Reproduction	137	70	69	-	69	139	-	139
25.1 Desktop Installation	500	500	-	(400)	(400)	100	-	100
25.2 Drug Tests	165	165	-	(132)	(132)	33	-	33
25.3 Background Investigations	4,706	4,706	-	(4,080)	(4,080)	626	-	626
25.4 Payroll Services	9	5	4	-	4	9	-	9
25.4 Recruitment Costs	3,520	3,520	-	(3,264)	(3,264)	256	-	256
25.5 UFMS Costs	105	53	54	-	107	107	-	107
25.6 Health Services	150	76	76	-	76	152	-	152
26.0 Office Supplies	2,460	1,249	1,248	-	1,248	2,497	-	2,497
<b>Acquisition of Assets</b>								
31.0 Computer Enterprise (non-installation costs for IT support)	5,905	2,953	2,952	-	2,952	5,905	-	5,905
31.0 Desktop (+KVM)	1,400	1,400	-	(1,120)	(1,120)	280	-	280
31.0 Desktop Peripherals_Accessories	307	307	-	(246)	(246)	61	-	61
31.0 Furniture	7,640	7,640	-	(6,865)	(6,865)	775	-	775
31.0 Laptops (+KVM +docking station)	264	264	-	(211)	(211)	53	-	53
31.0 Tablet	127	127	-	(102)	25	25	-	25
31.0 Workstation Networking	769	769	-	(641)	(641)	128	-	128
31.0 Workstation Software	8,939	8,939	-	(7,151)	(7,151)	1,788	-	1,788
<b>Items with Multiple Object Classes</b>								
Multiple New Hire Training	11,855	11,855	-	(10,992)	(10,992)	863	-	863
Multiple In-Service Training	1,757	879	904	-	904	1,783	-	1,783
<b>Grand Total</b>	<b>254,694</b>	<b>147,501</b>	<b>135,246</b>	<b>(35,270)</b>	<b>100,222</b>	<b>247,477</b>	<b>8,033</b>	<b>255,510</b>

**Modular Costs for New 2020 Positions**  
**Salaries and Expenses**  
(Amount in dollars)

Component: Executive Office for Immigration Review

Type: Domestic

Position: Attorney

Object Class	Full Year GS-12/1	1st Year Adjustments	Annualization	Non-Recurring	Subtotal Adjust to Base	2021 Cost GS-13/1	Annualization	2022 Cost GS -14/5
<b>Personnel Compensation and Benefits</b>								
11.1 Full-Time Permanent	84,676	42,338	58,352	-	58,352	100,690	34,161	134,851
11.5 Awards	-	-	925	-	925	925	-	925
11.5 Overtime	-	-	-	-	-	-	-	-
12.1 Personnel Benefits	23,235	11,618	16,011	-	16,011	27,629	9,373	37,002
12.1 Transit Subsidy	456	228	228	-	228	456	-	456
<b>Contractual Services and Supplies</b>								
21.0 Operational Travel	1,336	668	688	-	688	1,356	-	1,356
22.0 Transportation of Things	248	124	128	-	128	252	-	252
23.3 Landline Phones	2,341	1,171	1,205	-	1,205	2,376	-	2,376
23.3 Mobile Data	195	98	97	-	97	195	-	195
23.3 Postage	1,575	788	811	-	811	1,599	-	1,599
24.0 Printing and Reproduction	137	70	69	-	69	139	-	139
25.1 Desktop Installation	500	500	-	(400)	(400)	100	-	100
25.2 Drug Tests	165	165	-	(132)	(132)	33	-	33
25.2 Litigation Support	13,873	6,937	7,144	-	7,144	14,081	-	14,081
25.3 Background Investigations	4,236	4,236	-	(3,692)	(3,692)	544	-	544
25.3 Payroll Services	9	5	4	-	4	9	-	9
25.3 Recruitment Costs	3,520	3,520	-	(3,264)	(3,264)	256	-	256
25.3 UFMS Costs	105	53	54	-	107	107	-	107
25.6 Health Services	150	76	76	-	76	152	-	152
26.0 Office Supplies	2,460	1,249	1,248	-	1,248	2,497	-	2,497
<b>Acquisition of Assets</b>								
31.0 Computer Enterprise (non-installation costs for IT support)	5,905	2,953	2,952	-	2,952	5,905	-	5,905
31.0 Desktop (+KVM)	1,400	1,400	-	(1,120)	(1,120)	280	-	280
31.0 Desktop Peripherals_Accessories	307	307	-	(246)	(246)	61	-	61
31.0 Furniture	7,248	7,248	-	(6,512)	(6,512)	736	-	736
31.0 Laptops (+KVM +docking station)	264	264	-	(211)	(211)	53	-	53
31.0 Workstation Networking	769	769	-	(641)	(641)	128	-	128
31.0 Workstation Software	8,939	8,939	-	(7,151)	(7,151)	1,788	-	1,788
<b>Items with Multiple Object Classes</b>								
Multiple Training	474	238	243	-	243	481	-	481
<b>Grand Total</b>	<b>164,523</b>	<b>95,962</b>	<b>90,235</b>	<b>(23,369)</b>	<b>66,919</b>	<b>162,828</b>	<b>43,534</b>	<b>206,362</b>

**Modular Costs for New 2020 Positions**

**Salaries and Expenses**

(Amount in dollars)

Component: Executive Office for Immigration Review

Type: Domestic

Position: Legal Assistant

Object Class	Full Year GS-7/1	1st Year Adjustments	Annualization	Non-Recurring	Subtotal Adjust to Base	2021 Cost GS-8/5
<b>Personnel Compensation and Benefits</b>						
11.1 Full-Time Permanent	47,736	23,868	36,049	-	36,049	59,917
11.5 Awards	-	-	554	-	554	554
11.5 Overtime	1,348	674	700	-	700	1,374
12.1 Personnel Benefits	13,099	6,550	9,891	-	9,891	16,441
12.1 Transit Subsidy	456	228	228	-	228	456
<b>Contractual Services and Supplies</b>						
21.0 Operational Travel	2,902	1,451	1,495	-	1,495	2,946
22.0 Transportation of Things	248	124	128	-	128	252
23.3 Landline Phones	2,341	1,171	1,205	-	1,205	2,376
23.3 Mobile Data	101	51	50	-	50	101
23.3 Postage	1,575	788	811	-	811	1,599
24.0 Printing and Reproduction	137	70	69	-	69	139
25.1 Desktop Installation	500	500	-	(400)	(400)	100
25.2 Drug Tests	165	165	-	(132)	(132)	33
25.3 Background Investigations	1,584	1,584	-	(1,328)	(1,328)	256
25.4 Payroll Services	9	5	4	-	4	9
25.4 Recruitment Costs	3,520	3,520	-	(3,264)	(3,264)	256
25.5 UFMS Costs	105	53	54	-	107	107
25.6 Health Services	150	76	76	-	76	152
26.0 Office Supplies	2,460	1,249	1,248	-	1,248	2,497
<b>Acquisition of Assets</b>						
31.0 Computer Enterprise (non-installation costs for IT support)	5,905	2,953	2,952	-	2,952	5,905
31.0 Desktop (+KVM)	1,400	1,400	-	(1,120)	(1,120)	280
31.0 Desktop Peripherals_Accessories	307	307	-	(246)	(246)	61
31.0 Furniture	6,956	6,956	-	(6,250)	(6,250)	706
31.0 Laptops (+KVM +docking station)	264	264	-	(211)	(211)	53
31.0 Tablet	42	42	-	(34)	8	8
31.0 Workstation Networking	769	769	-	(641)	(641)	128
31.0 Workstation Software	8,939	8,939	-	(7,151)	(7,151)	1,788
<b>Items with Multiple Object Classes</b>						
Multiple Training	611	306	314	-	314	620
<b>Grand Total</b>	<b>103,629</b>	<b>64,063</b>	<b>55,828</b>	<b>(20,777)</b>	<b>35,146</b>	<b>99,114</b>



N: Modular Costs for New Positions

Modular Costs for New 2020 Positions  
Salaries and Expenses  
(Amount in dollars)

Component: Executive Office for Immigration Review

Type: Domestic

Position: Professional Administrative

Object Class	Full Year GS-11/1	1st Year Adjustments	Annualization	Non-Recurring	Subtotal Adjust to Base	2021 Cost GS-12/1	Annualization	2022 Cost GS-13/5
<b>Personnel Compensation and Benefits</b>								
11.1 Full-Time Permanent	70,646	35,323	49,353	-	49,353	84,676	29,440	114,116
11.5 Awards	-	-	576	-	576	576	-	576
11.5 Overtime	-	-	321	-	321	321	-	321
12.1 Personnel Benefits	19,385	9,693	13,542	-	13,542	23,235	8,078	31,313
12.1 Transit Subsidy	456	228	228	-	228	456	-	456
<b>Contractual Services and Supplies</b>								
21.0 Operational Travel	1,490	745	767	-	767	1,512	-	1,512
22.0 Transportation of Things	248	124	128	-	128	252	-	252
23.3 Landline Phones	2,341	1,171	1,205	-	1,205	2,376	-	2,376
23.3 Mobile Data	190	95	95	-	95	190	-	190
23.3 Postage	1,575	788	811	-	811	1,599	-	1,599
24.0 Printing and Reproduction	137	70	69	-	69	139	-	139
25.1 Desktop Installation	500	500	-	(400)	(400)	100	-	100
25.2 Drug Tests	165	165	-	(132)	(132)	33	-	33
25.3 Background Investigations	1,584	1,584	-	(1,328)	(1,328)	256	-	256
25.4 Payroll Services	9	5	4	-	4	9	-	9
25.4 Recruitment Costs	3,520	3,520	-	(3,264)	(3,264)	256	-	256
25.5 UFMS Costs	105	53	54	-	107	107	-	107
25.6 Health Services	150	76	76	-	76	152	-	152
26.0 Office Supplies	2,460	1,249	1,248	-	1,248	2,497	-	2,497
<b>Acquisition of Assets</b>								
31.0 Computer Enterprise (non-installation costs for IT support)	5,905	2,953	2,952	-	2,952	5,905	-	5,905
31.0 Desktop (+KVM)	1,400	1,400	-	(1,120)	(1,120)	280	-	280
31.0 Desktop Peripherals_Accessories	307	307	-	(246)	(246)	61	-	61
31.0 Furniture	6,956	6,956	-	(6,250)	(6,250)	706	-	706
31.0 Laptops (+KVM +docking station)	264	264	-	(211)	(211)	53	-	53
31.0 Tablet	76	76	-	(61)	15	15	-	15
31.0 Workstation Networking	769	769	-	(641)	(641)	128	-	128
31.0 Workstation Software	8,939	8,939	-	(7,151)	(7,151)	1,788	-	1,788
<b>Items with Multiple Object Classes</b>								
Multiple Training	655	328	337	-	337	665	-	665
<b>Grand Total</b>	<b>130,232</b>	<b>77,381</b>	<b>71,766</b>	<b>(20,804)</b>	<b>51,091</b>	<b>128,343</b>	<b>37,518</b>	<b>165,861</b>