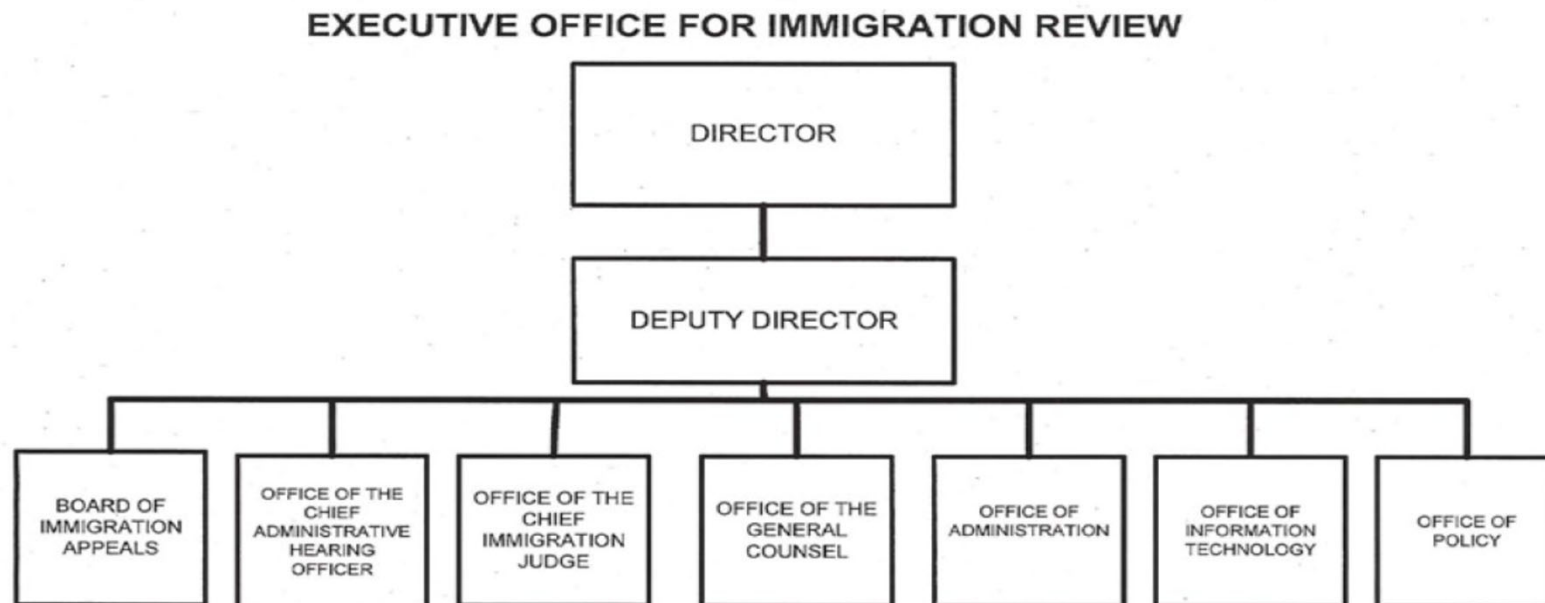


A: Organizational Chart



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

B. Summary of Requirements

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

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted*	2,700	2,595	844,000
Total 2025 Enacted (with Rescission)	2,700	2,595	844,000
2026 Enacted	2,200	2,095	800,000
Technical Adjustments			
FY 2026 Rebaseline Adjustment	500	556	44,000
DHS Immigration Examination Fee - EOIR	0	0	-10,000
Total Technical Adjustments	500	556	34,000
Base Adjustments			
Transfers:			
Transfers - DHS Immigration Examination Fee Account	0	0	10,000
Pay and Benefits	0	0	1,423
Domestic Rent and Facilities	0	0	60
Other Adjustments	0	0	16,717
Total Base Adjustments	0	0	28,200
Total Technical and Base Adjustments	500	556	62,200
2027 Current Services	2,700	2,651	862,200
Program Changes			
Increases:			
IT Modernization	0	0	36,800
Subtotal, Increases	0	0	36,800
Total Program Changes	0	0	36,800
2027 Total Request	2,700	2,651	899,000
2026 - 2027 Total Change	500	556	99,000

* FTE is actual.

B. Summary of Requirements

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

Program Activity	2025 Enacted*			2026 Enacted			2027 Technical and Base Adjustments			2027 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	2,700	2,595	844,000	2,200	2,095	800,000	500	556	62,200	2,700	2,651	862,200
Total Direct	2,700	2,595	844,000	2,200	2,095	800,000	500	556	62,200	2,700	2,651	862,200
Balance Rescission			0			0			0			0
Total Direct with Rescission			844,000			800,000			62,200			862,200
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		2,595			2,095			556			2,651	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		2,595			2,095			556			2,651	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Executive Office for Immigration Review	0	0	36,800	0	0	0	2,700	2,651	899,000
Total Direct	0	0	36,800	0	0	0	2,700	2,651	899,000
Balance Rescission			0			0			0
Total Direct with Rescission			36,800			0			899,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			2,651	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			2,651	

* FTE is actual.

C. Program Changes by Decision Unit

FY 2027 Program Changes by Decision Unit

Executive Office of Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Executive Office for Immigration Review				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
IT Modernization		0	0	0	36,800	0	0	0	36,800
Total Program Increases		0	0	0	36,800	0	0	0	36,800
Program Offsets	Location of Description in Narrative	Decision Unit 4				Total Offsets			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
No Program Offsets		0	0	0	0	0	0	0	0
Total Program Offsets		0	0	0	0	0	0	0	0

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Executive Office of Immigration Review

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>FY 2026 Rebaseline Adjustment</u> Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.	500	556	44,000
2 <u>DHS Immigration Examination Fees - EOIR</u> DHS Immigration Examination Fees - EOIR	0	0	-10,000
Subtotal, Technical Adjustments	500	556	34,000
Transfers			
1 <u>Transfers - DHS immigration Examination Fee Account</u> Transfers - DHS immigration Examination Fee Account	0	0	10,000
Subtotal, Transfers	0	0	10,000
Pay and Benefits			
1 <u>Annualization of 2026 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, <u>\$1,004</u> , represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (<u>\$772</u> for pay and <u>\$232</u> for benefits).	0	0	1,004
2 <u>Employee Compensation Fund:</u> The <u>-\$4</u> request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-4
3 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 9.3 percent. Applied against the 2026 estimate of <u>\$25,172</u> , the additional amount required is <u>\$2,343</u> .	0	0	2,343
4 <u>Retirement Rate Decrease</u> Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, <u>-\$1,920</u> , represents the funds resulting from the decrease in contribution rates.	0	0	-1,920
Subtotal, Pay and Benefits	0	0	1,423

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Executive Office of Immigration Review

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities			
1 <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 <u>\$60</u> is required to meet these commitments.	0	0	60
Subtotal, Domestic Rent and Facilities	0	0	60
Other Adjustments			
1 <u>Security Investigations</u> The <u>\$247</u> increase reflects payments for security investigations/reinvestigations for employees requiring security clearances.	0	0	247
2 <u>Interpretation Contract Adjustments</u> This request provides additional base funding to support the agency's increasing costs for interpretation services based on projected contract rate increases.	0	0	15,000
3 <u>Operational Base Adjustment</u> This request provides additional base funding to support the agency's increasing costs for projected operational rate increases.	0	0	1,470
Subtotal, Other Adjustments	0	0	16,717
Subtotal, Non-Recur Non-Personnel	0	0	0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	500	556	62,200

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2025 Actual*			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2025 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Executive Office for Immigration Review	2,700	2,595	844,000	0	0	35,300	25,417	5,858	2,700	2,595	910,575
Total Direct	2,700	2,595	844,000	0	0	35,300	25,417	5,858	2,700	2,595	910,575
Balance Rescission			0								0
Total Direct with Rescission			844,000			35,300	25,417	5,858	2,700	2,595	910,575
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		2,595			0		25,417			2,595	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		2,595			0		25,417			2,595	

* FTE is actual.

Reprogramming/Transfers

Amount transferred to the Multi-year accounts (\$15.3 million) and No-Year (\$20.0 million) from expired unobligated balances of annual funding

Carryover:

Actual carryover from FY 2024 to FY 2025 No-Year account (\$22.3 million) and Multi-year accounts (\$3.1 million)

Recoveries/Refunds:

Amount of actual prior year recoveries in the No-Year account (\$3.4 million) and Fees (\$2.4 million)

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2026 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Executive Office for Immigration Review	2,200	2,095	800,000	0	0	24,102	52,241	17,086	2,200	2,095	893,429
Total Direct	2,200	2,095	800,000	0	0	24,102	52,241	17,086	2,200	2,095	893,429
Balance Rescission			0								0
Total Direct with Rescission			800,000			24,102	52,241	17,086	2,200	2,095	893,429
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		2,095			0		52,241			2,095	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		2,095			0					2,095	

Reprogramming/Transfers

Amount anticipated to be transferred to the Multi-year accounts (\$9.1 million) and No-Year (\$15.0 million) from expired unobligated balances of annual funding

Carryover:

Actual carryover from FY 2025 to FY 2026 No-Year accounts (\$34.5 million) and Multi-year accounts (\$17.7 million)

Recoveries/Refunds:

Amount of anticipated prior year recoveries in the No-Year account (\$4.0 million) and Multi-year accounts (\$212,099), and anticipated Fees (\$12.9 million)

Summary of Reimbursable Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2025 Actual			2026 Estimate			2027 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 of United States Attorneys	0	0	6,019	0	0	1,000	0	0	1,000	0	0	0
Miscellaneous	0	0	440	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	6,459	0	0	1,000	0	0	1,000	0	0	0

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 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	6,459	0	0	1,000	0	0	1,000	0	0	0
Budgetary Resources	0	0	6,459	0	0	1,000	0	0	1,000	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

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

Category	2025 Enacted		2026 Enacted		2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	25	0	25	0	0	0	0	25	0
Security Specialists (080)	21	0	21	0	0	0	0	21	0
Personnel Management (200-299)	30	0	30	0	0	0	0	30	0
Clerical and Office Services (300-399)	127	0	127	0	0	0	0	127	0
Accounting and Budget (500-599)	16	0	16	0	0	0	0	16	0
Attorneys (905)	1,400	0	950	0	130	0	0	1,080	0
Paralegals / Other Law (900-998)	909	0	859	0	0	0	0	859	0
Information & Arts (1000-1099)	108	0	108	0	0	0	0	108	0
Business & Industry (1100-1199)	18	0	18	0	0	0	0	18	0
Library (1400-1499)	2	0	2	0	0	0	0	2	0
Statistician (1530)	1	0	1	0	0	0	0	1	0
Investigation (1800-1899)	2	0	2	0	0	0	0	2	0
Supply Services (2000-2099)	4	0	4	0	0	0	0	4	0
Information Technology Mgmt (2210-2299)	37	0	37	0	0	0	0	37	0
Other	0	0	0	0	370	0	0	370	0
Total	2,700	0	2,200	0	500	0	0	2,700	0
Headquarters (Washington, D.C.)	450	0	450	0	0	0	0	450	0
U.S. Field	2,250	0	1,750	0	500	0	0	2,250	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	2,700	0	2,200	0	500	0	0	2,700	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Executive Office of Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Grades	Executive Office for Immigration Review						Total Program Changes	
	Program Increase		Program Decrease		Program Offsets		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount		
SES	0	0	0	0	0	0	0	0
GS-15	0	0	0	0	0	0	0	0
GS-14	0	0	0	0	0	0	0	0
GS-13	0	0	0	0	0	0	0	0
GS-12	0	0	0	0	0	0	0	0
GS-11	0	0	0	0	0	0	0	0
GS-10	0	0	0	0	0	0	0	0
GS-9	0	0	0	0	0	0	0	0
GS-8	0	0	0	0	0	0	0	0
GS-7	0	0	0	0	0	0	0	0
GS-6	0	0	0	0	0	0	0	0
GS-5	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		28,800		0		0		28,800
25.3 Other Goods and Services from Federal Sources		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		8,000		0		0		8,000
Total Program Change Requests	0	36,800	0	0	0	0	0	36,800

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Executive Office of Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Object Class	2025 Actual		2026 Enacted		2027 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	2,595	322,211	2,095	329,000	2,651	335,580	556	6,580
11.3 Other than Full-Time Permanent	0	43,131	0	55,000	0	55,000	0	0
11.5 Other Personnel Compensation	0	1,349	0	6,000	0	6,000	0	0
<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	957	0	8	0	8	0	0
Total	2,595	367,648	2,095	390,008	2,651	396,588	556	6,580
Other Object Classes								
12.1 Civilian Personnel Benefits		132,681		132,000		132,419		419
13.0 Benefits for former personnel		407		162		48		-114
21.0 Travel and Transportation of Persons		419		2,000		2,000		0
22.0 Transportation of Things		138		918		918		0
23.1 Rental Payments to GSA		79,507		80,837		88,430		7,593
23.2 Rental Payments to Others		1,030		1,019		1,079		60
23.3 Communications, Utilities, and Miscellaneous Charges		14,266		4,025		4,025		0
24.0 Printing and Reproduction		326		531		531		0
25.1 Advisory and Assistance Services		51,980		88,000		95,000		7,000
25.2 Other Services from Non-Federal Sources		80,224		45,000		45,000		0
25.3 Other Goods and Services from Federal Sources		9,646		6,000		8,721		2,721
25.4 Operation and Maintenance of Facilities		43,583		44,000		44,000		0
25.7 Operation and Maintenance of Equipment		57,406		68,000		99,670		31,670
26.0 Supplies and Materials		1,307		3,000		1,000		-2,000
31.0 Equipment		5,220		8,000		11,000		3,000
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		1,366		1,000		500		-500
Total Obligations		847,154		874,500		930,929		56,429
Net of:								
Unobligated Balance, Start-of-Year		-25,417		-52,241		-18,929		33,312
Transfers/Reprogramming		-35,300		-24,102		-10,000		14,102
Recoveries/Refunds		-5,858		-17,086		-3,000		14,086
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		52,241		18,929		0		-18,929
Unobligated End-of-Year, Expiring		11,180		0		0		0
Total Direct Requirements	0	844,000	0	800,000	0	899,000	0	99,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
^{1/} Non-SES/SL/ST Salary		\$255,739.40		\$268,800.00		\$273,406.00		
^{2/} Non-SES/SL/ST Award (FY 2025 = 2.5% of Salary, FY2026 = 2.5% of Salary, FY 2027 = 2.5% of Salary)		\$6,393.49		\$6,720.00		\$6,835.15		