

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

	FY 2018 Request		
	Positions	Estimate FTE	Amount
<b>2016 Enacted 1/</b>	<b>2,138</b>	<b>1,392</b>	<b>422,295</b>
<b>Total 2016 Enacted</b>	<b>2,138</b>	<b>1,392</b>	<b>422,295</b>
<b>2017 Continuing Resolution</b>	<b>2,138</b>	<b>1,667</b>	<b>422,295</b>
2017 Rescission - 0.1901%	0	0	-803
<b>Total 2017 Continuing Resolution</b>	<b>2,138</b>	<b>1,667</b>	<b>421,492</b>
<b>Technical Adjustments</b>			
DHS Immigration Examination Fees - EOIR	0	0	-3,992
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-3,992</b>
<b>Base Adjustments</b>			
Transfers:			
Transfers - DHS Immigration Examination Fee Account	0	0	4,000
Pay and Benefits	0	0	6,242
Domestic Rent and Facilities	0	0	-2,285
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>7,957</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>3,965</b>
<b>2018 Current Services</b>	<b>2,138</b>	<b>1,667</b>	<b>425,457</b>
<b>Program Changes</b>			
Increases:			
Adjudication Support Modules (75 Modules)	450	225	74,950
Subtotal, Increases	450	225	74,950
<b>Total Program Changes</b>	<b>450</b>	<b>225</b>	<b>74,950</b>
<b>2018 Total Request</b>	<b>2,588</b>	<b>1,892</b>	<b>500,407</b>
2017 - 2018 Total Change	450	225	78,915

<sup>1/</sup> FY 2016 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,138	1,392	422,295	2,138	1,667	421,492	0	0	3,965	2,138	1,667	425,457
<b>Total Direct</b>	<b>2,138</b>	<b>1,392</b>	<b>422,295</b>	<b>2,138</b>	<b>1,667</b>	<b>421,492</b>	<b>0</b>	<b>0</b>	<b>3,965</b>	<b>2,138</b>	<b>1,667</b>	<b>425,457</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>422,295</b>			<b>421,492</b>			<b>3,965</b>			<b>425,457</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>1,392</b>			<b>1,667</b>			<b>0</b>			<b>1,667</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>1,392</b>			<b>1,667</b>			<b>0</b>			<b>1,667</b>	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	450	225	74,950	0	0	0	2,588	1,892	500,407
<b>Total Direct</b>	<b>450</b>	<b>225</b>	<b>74,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,588</b>	<b>1,892</b>	<b>500,407</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>74,950</b>			<b>0</b>			<b>500,407</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>225</b>			<b>0</b>			<b>1,892</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>225</b>			<b>0</b>			<b>1,892</b>	

**FY 2018 Program Increases/Offsets by Decision Unit**

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Executive Office for Immigration Review				Total Increases			
	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Adjudication Support Modules (75 Modules)	450	150	225	74,950	450	150	225	74,950
<b>Total Program Increases</b>	<b>450</b>	<b>150</b>	<b>225</b>	<b>74,950</b>	<b>450</b>	<b>150</b>	<b>225</b>	<b>74,950</b>

Program Offsets	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>								

### 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 EOIR - DHS Exam Fee	0	0	-3,992
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-3,992</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>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount requested represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	3,435
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88 percent included in the 2017 Appropriation. The amount requested represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	1,706
3 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 7.7 percent.	0	0	988
4 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees.	0	0	113
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>6,242</b>
<b>Domestic Rent and Facilities</b>			
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 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 2018 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 increases.	0	0	477

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>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country.	0	0	176
3 <u>Moves - Non-Recur</u> 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 2017 President's Budget.	0	0	-2,938
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-2,285</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>3,965</b>

**Crosswalk of 2016 Availability**  
 Executive Office for Immigration Review  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Executive Office for Immigration Review	2,138	1,392	422,295	0	0	0	0	0	2,138	1,392	422,295
<b>Total Direct</b>	<b>2,138</b>	<b>1,392</b>	<b>422,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,138</b>	<b>1,392</b>	<b>422,295</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			422,295			0	0	0			422,295
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,392			0					1,392	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,392			0					1,392	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

**Crosswalk of 2017 Availability**  
 Executive Office for Immigration Review  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,138	1,667	421,492	0	0	0	0	0	2,138	1,667	421,492
<b>Total Direct</b>	<b>2,138</b>	<b>1,667</b>	<b>421,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,138</b>	<b>1,667</b>	<b>421,492</b>
Balance Rescission			0			0		0			0
Total Direct with Rescission			421,492			0		0			421,492
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,667			0					1,667	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,667			0					1,667	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

### Summary of Reimbursable Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Corporation for National and Community Service	0	0	93	0	0	0	0	0	0	0	0	0
EOUSA	0	0	0	0	0	4	0	0	0	0	0	-4
Office of Attorney Recruitment/Management	0	0	4	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	5	0	0	0	0	0	0	0	0	0
Office of Personnel Management	0	0	4	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 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	106	0	0	4	0	0	0	0	0	-4
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>

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 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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)	386	0	386	0	0	300	0	686	0
Accounting and Budget (500-599)	6	0	6	0	0	0	0	6	0
Paralegals / Other Law (900-998)	594	0	594	0	0	0	0	594	0
Attorneys (905)	681	0	681	0	0	150	0	831	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
Ungraded	153	0	153	0	0	0	0	153	0
<b>Total</b>	<b>2,165</b>	<b>0</b>	<b>2,165</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,615</b>	<b>0</b>
Headquarters Washington D.C.	643	0	643	0	0	0	0	643	0
US Fields	1,495	0	1,495	0	0	450	0	1,945	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,138</b>	<b>0</b>	<b>2,138</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,588</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	75	11,850	0	0	75	11,850
GS-13	75	7,200	0	0	75	7,200
GS-12	150	12,300	0	0	150	12,300
GS-7	150	7,500	0	0	150	7,500
<b>Total Positions and Annual Amount</b>	<b>450</b>	<b>38,850</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>38,850</b>
Lapse (-)	-225	-10,500	0	0	-225	-10,500
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>225</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>28,350</b>
12.1 - Civilian personnel benefits		8,662		0		8,662
23.3 - Communications, utilities, and miscellaneous charges		6,526		0		6,526
25.2 - Other services from non-federal sources		14,615		0		14,615
25.3 - Other goods and services from federal sources		835		0		835
32.0 - Land and structures		15,962		0		15,962
<b>Total Program Change Requests</b>	<b>225</b>	<b>74,950</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>74,950</b>

**Summary of Requirements by Object Class**

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing Resolution		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,392	131,611	1,667	158,419	1,892	192,698	225	34,279
11.3 - Other than full-time permanent	0	16,357	0	14,169	0	14,169	0	0
11.5 - Other personnel compensation	0	1,563	0	1,727	0	1,727	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	-11	0	0	0	0	0	0
<b>Total</b>	<b>1,392</b>	<b>149,520</b>	<b>1,667</b>	<b>174,315</b>	<b>1,892</b>	<b>208,594</b>	<b>225</b>	<b>34,279</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		47,675		53,443		63,206	0	9,763
13.0 - Benefits for former personnel		100		123		123	0	0
21.0 - Travel and transportation of persons		4,208		5,713		5,713	0	0
22.0 - Transportation of things		139		2,240		2,240	0	0
23.1 - Rental payments to GSA		28,092		28,195		28,672	0	477
23.2 - Rental payments to others		486		37		37	0	0
23.3 - Communications, utilities, and miscellaneous charges		12,993		8,811		15,337	0	6,526
24.0 - Printing and reproduction		187		474		474	0	0
25.1 - Advisory and assistance services		39,406		17,853		17,853	0	0
25.2 - Other services from non-federal sources		19,996		54,130		65,807	0	11,677
25.3 - Other goods and services from federal sources		29,285		23,557		24,400	0	843
25.4 - Operation and maintenance of facilities		21,844		8,432		8,608	0	176
25.6 - Medical care		0		251		251	0	0
25.7 - Operation and maintenance of equipment		11,293		18,124		18,124	0	0
26.0 - Supplies and materials		3,525		3,112		3,112	0	0
31.0 - Equipment		12,675		22,482		22,482	0	0
32.0 - Land and structures		20,578		0		15,174	0	15,174
41.0 - Grants, subsidies, and contributions		0		0		200	0	200
42.0 - Insurance claims and indemnities		333		200		0	0	-200
<b>Total Obligations</b>		<b>402,335</b>		<b>421,492</b>		<b>500,407</b>	<b>0</b>	<b>78,915</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	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		19,960		0		0	0	0
<b>Total Direct Requirements</b>		<b>422,295</b>		<b>421,492</b>		<b>500,407</b>		<b>78,915</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0