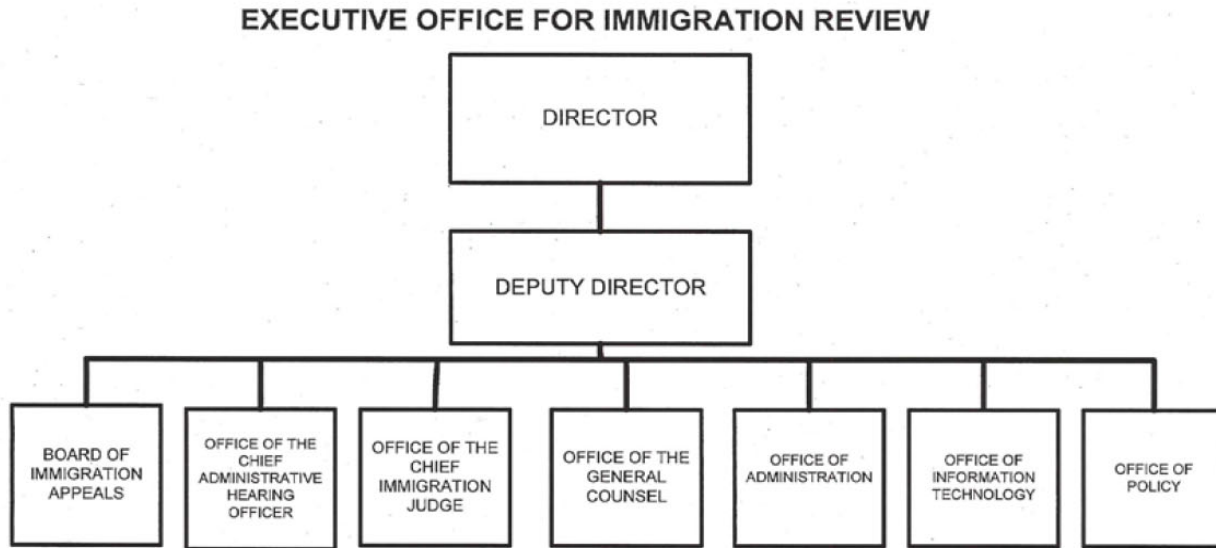


A. Organizational Chart



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

B. Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	2,798	1,710	504,500
Total 2018 Enacted	2,798	1,710	504,500
2019 Continuing Resolution	2,798	1,698	504,500
Technical Adjustments			
DHS Immigration Examination Fees - EOIR	0	0	-4,000
Expected Change from FY 2019 CR	363	901	108,495
Total Technical Adjustments	363	901	104,495
Base Adjustments			
Transfers:			
Transfers - DHS Immigration Examination Fee Account	0	0	4,000
Pay and Benefits	0	0	7,481
Domestic Rent and Facilities	0	0	-4,557
Non-Personnel Related Annualizations	0	0	-14,100
Total Base Adjustments	0	0	-7,176
Total Technical and Base Adjustments	363	901	97,319
2020 Current Services	3,161	2,599	601,819
Program Changes			
Increases:			
Immigration Judges and Support	600	300	71,147
Subtotal, Increases	600	300	71,147
Total Program Changes	600	300	71,147
2020 Total Request	3,761	2,899	672,966
2019 - 2020 Total Change	963	1,201	168,466

^{1/} FY 2018 FTE is actual

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	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,798	1,710	504,500	2,798	1,698	504,500	363	901	97,319	3,161	2,599	601,819
Total Direct	2,798	1,710	504,500	2,798	1,698	504,500	363	901	97,319	3,161	2,599	601,819
Balance Rescission			0			0			0			0
Total Direct with Rescission			504,500			504,500			97,319			601,819
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		1,710			1,698			901			2,599	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,710			1,698			901			2,599	

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	71,147	0	0	0	3,761	2,899	672,966
Total Direct	600	300	71,147	0	0	0	3,761	2,899	672,966
Balance Rescission			0			0			0
Total Direct with Rescission			71,147			0			672,966
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		300			0			2,899	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		300			0			2,899	

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		600	300	300	71,147	600	300	300	71,147
Total Program Increases		600	300	300	71,147	600	300	300	71,147

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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	Direct & Reimb FTE	Direct Amount	Resolution		Services		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Request	
			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												
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	1,710	504,500	1,698	504,500	2,599	601,819	300	71,147	0	0	2,899	672,966
Subtotal, Goal 2	1,710	504,500	1,698	504,500	2,599	601,819	300	71,147	0	0	2,899	672,966
TOTAL	1,710	504,500	1,698	504,500	2,599	601,819	300	71,147	0	0	2,899	672,966

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 DHS Immigration Examination Fees - EOIR	0	0	-4,000
2 Expected Change from FY 2019 CR Expected Change from FY 2019 CR	363	901	108,495
Subtotal, Technical Adjustments	363	901	104,495
Transfers			
1 Transfers - DHS Immigration Examination Fee Account Transfers - DHS Immigration Examination Fee Account	0	0	4,000
Subtotal, Transfers	0	0	4,000
Pay and Benefits			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2019 estimated personnel compensation \$697,000 and applicable benefits \$167,000 by 261 compensable days is \$864,000.	0	0	864
2 <u>Employees Compensation Fund</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
3 <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
4 <u>Health Insurance</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.	0	0	505
5 <u>Retirement</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.	0	0	296

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
6 <u>Retirement FERS Revised Annuity Employees (RAE) 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 increase of -\$11,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	-11
Subtotal, Pay and Benefits	0	0	7,481
Domestic Rent and Facilities			
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 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.	0	0	-4,557
Subtotal, Domestic Rent and Facilities	0	0	-4,557
Non-Personnel Related Decreases			
1 Non-Recurrence of Non-Personnel This represents the non-recurrence of non-personnel costs associated with the FY 2019 IT Modernization Enhancement.	0	0	-14,100
Subtotal, Non-Personnel Related Decreases	0	0	-14,100
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	363	901	97,319

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	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Executive Office for Immigration Review	2,798	1,710	504,500	0	0	8,000	15,000	0	2,798	1,710	527,500
Total Direct	2,798	1,710	504,500	0	0	8,000	15,000	0	2,798	1,710	527,500
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		1,710			0					1,710	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,710			0					1,710	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

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

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,798	1,698	504,500	0	0	0	3,346	0	2,798	1,698	507,846
Total Direct	2,798	1,698	504,500	0	0	0	3,346	0	2,798	1,698	507,846
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			504,500			0	3,346	0			507,846
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:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2018 Actual			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
Budgetary Resources	0	0	675	0	0	675	0	0	675	0	0	0

Obligations by Program Activity	2018 Actual			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
Budgetary Resources	0	0	675	0	0	675	0	0	675	0	0	0

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)	602	0	652	0	111	100	0	863	0
Accounting and Budget (500-599)	6	0	6	0	0	0	0	6	0
Paralegals / Other Law (900-998)	703	0	653	0	112	200	0	965	0
Attorneys (905)	1,201	0	1,201	0	140	300	0	1,641	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	2,798	0	2,798	0	363	600	0	3,761	0
Headquarters Washington D.C.	643	0	718	0	61	25	0	804	0
US Fields	2,155	0	2,080	0	302	575	0	2,957	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	2,798	0	2,798	0	363	600	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	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
Total Positions and Annual Amount	600	48,850	0	0	600	48,850
Lapse (-)	-300	-31045	0	0	-300	-31045
11.5 - Other personnel compensation		67		0		67
Total FTEs and Personnel Compensation	300	17,872	0	0	300	17,872
12.1 - Civilian personnel benefits		4987		0		4987
21.0 - Travel and transportation of persons		1773		0		1773
22.0 - Transportation of things		50		0		50
23.3 - Communications, utilities, and miscellaneous charges		820		0		820
24.0 - Printing and reproduction		28		0		28
25.1 - Advisory and assistance services		273		0		273
25.2 - Other services from non-federal sources		11504		0		11504
25.3 - Other goods and services from federal sources		2642		0		2642
25.6 - Medical care		30		0		30
26.0 - Supplies and materials		500		0		500
31.0 - Equipment		12785		0		12785
32.0 - Land and structures		17883		0		17883
Total Program Change Requests	300	71,147	0	0	300	71,147

Summary of Requirements by Object Class

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,710	157,336	1,698	158,662	2,899	273,502	1,201	114,840
11.3 - Other than full-time permanent	0	19,810	0	17,384	0	14,169	0	-3,215
11.5 - Other personnel compensation	0	965	0	1,894	0	1,794	0	-100
<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
Total	1,710	178,111	1,698	177,926	2,899	289,465	1,201	111,539
Other Object Classes								
12.1 - Civilian personnel benefits		57,450		57,060		68,193	0	11,133
21.0 - Travel and transportation of persons		5,274		6,403		7,486	0	1,083
22.0 - Transportation of things		523		588		2,290	0	1,702
23.1 - Rental payments to GSA		41,527		45,711		58,701	0	12,990
23.2 - Rental payments to others		549		550		550	0	0
23.3 - Communications, utilities, and miscellaneous charges		8,729		8,996		16,157	0	7,161
24.0 - Printing and reproduction		387		367		502	0	135
25.1 - Advisory and assistance services		58,150		54,524		18,126	0	-36,398
25.2 - Other services from non-federal sources		55,607		54,688		77,311	0	22,623
25.3 - Other goods and services from federal sources		5,889		5,938		27,042	0	21,104
25.4 - Operation and maintenance of facilities		19,961		18,152		8,608	0	-9,544
25.6 - Medical care		0		0		281	0	281
25.7 - Operation and maintenance of equipment		39,917		41,833		36,209	0	-5,624
26.0 - Supplies and materials		3,306		3,680		3,612	0	-68
31.0 - Equipment		3,289		7,240		25,303	0	18,063
32.0 - Land and structures		44,273		24,174		33,057	0	8,883
42.0 - Insurance claims and indemnities		97		16		73	0	57
Total Obligations		523,039		507,846		672,966	0	165,120
Net of:								
Unobligated Balance, Start-of-Year		-15,000		-3,346		0	0	3,346
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		3,346		0		0	0	0
Unobligated End-of-Year, Expiring		1,115		0		0	0	0
Total Direct Requirements		504,500		504,500		672,966		168,466

K. Summary of Requirements by Object Class

Reimbursable FTE

Full-Time Permanent

0

0

0

0

0