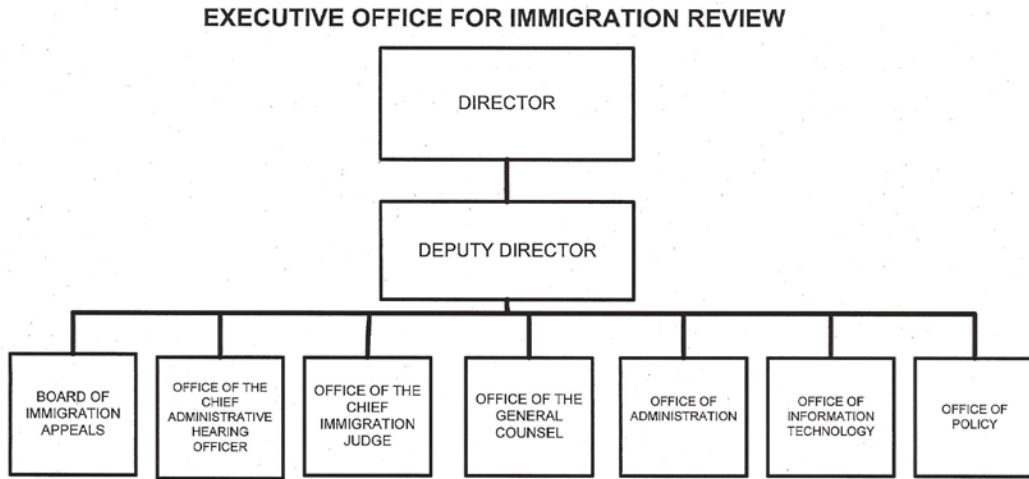


A. Organization Chart



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 2019 Request		
	Positions	Estimate FTE	Amount
<b>2017 Enacted 1/</b>	<b>2,198</b>	<b>1,591</b>	<b>440,000</b>
<b>Total 2017 Enacted</b>	<b>2,198</b>	<b>1,591</b>	<b>440,000</b>
<b>2018 Continuing Resolution</b>	<b>2,198</b>	<b>1,847</b>	<b>437,012</b>
<b>Technical Adjustments</b>			
CR Base Adjustment	390	210	63,395
DHS Immigration Examination Fees - EOIR	0	0	-4,000
<b>Total Technical Adjustments</b>	<b>390</b>	<b>210</b>	<b>59,395</b>
<b>Base Adjustments</b>			
Transfers:			
Transfer - DHS Immigration Examination Fee Account	0	0	4,000
Pay and Benefits	0	225	-5,031
Domestic Rent and Facilities	0	0	21,682
Other Adjustments	-87	-87	-18,490
<b>Total Base Adjustments</b>	<b>-87</b>	<b>138</b>	<b>2,161</b>
<b>Total Technical and Base Adjustments</b>	<b>303</b>	<b>348</b>	<b>61,556</b>
<b>2019 Current Services</b>	<b>2,501</b>	<b>2,195</b>	<b>498,568</b>
<b>Program Changes</b>			
Increases:			
Immigration Judges and Support Staff	450	149	39,839
Technology Modernization	0	0	25,000
Subtotal, Increases	450	149	64,839
<b>Total Program Changes</b>	<b>450</b>	<b>149</b>	<b>64,839</b>
<b>2019 Total Request</b>	<b>2,951</b>	<b>2,344</b>	<b>563,407</b>
<b>2018 - 2019 Total Change</b>	<b>753</b>	<b>497</b>	<b>126,395</b>

<sup>1/</sup> FY 2017 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,198	1,591	440,000	2,198	1,847	437,012	303	348	61,556	2,501	2,195	498,568
<b>Total Direct</b>	<b>2,198</b>	<b>1,591</b>	<b>440,000</b>	<b>2,198</b>	<b>1,847</b>	<b>437,012</b>	<b>303</b>	<b>348</b>	<b>61,556</b>	<b>2,501</b>	<b>2,195</b>	<b>498,568</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>440,000</b>			<b>437,012</b>			<b>61,556</b>			<b>498,568</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>1,591</b>			<b>1,847</b>			<b>348</b>			<b>2,195</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>1,591</b>			<b>1,847</b>			<b>348</b>			<b>2,195</b>	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	450	149	64,839	0	0	0	2,951	2,344	563,407
<b>Total Direct</b>	<b>450</b>	<b>149</b>	<b>64,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,951</b>	<b>2,344</b>	<b>563,407</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>64,839</b>			<b>0</b>			<b>563,407</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>149</b>			<b>0</b>			<b>2,344</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>149</b>			<b>0</b>			<b>2,344</b>	

**FY 2019 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 Staff		450	150	149	39,839	450	150	149	39,839
Technology Modernization		0	0	0	25,000	0	0	0	25,000
<b>Total Program Increases</b>		<b>450</b>	<b>150</b>	<b>149</b>	<b>64,839</b>	<b>450</b>	<b>150</b>	<b>149</b>	<b>64,839</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>									

**D. Resources by DOJ Strategic Goal and Strategic Objective**

Performance Materials will be provided at a later date.

## 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 CR Base Adjustment Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	390	210	63,395
2 DHS Immigration Examination Fees - EOIR DHS Immigration Examination Fees - EOIR	0	0	-4,000
<b>Subtotal, Technical Adjustments</b>	<b>390</b>	<b>210</b>	<b>59,395</b>
<b>Transfers</b>			
1 Transfer - DHS Immigration Examination Fee Account Transfer - 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 2018 Approved Positions</u> Personnel: This provides for the annualization of new positions appropriated in 2018. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to journeyman level. For 2018 increases, this request includes an increase of \$25,800 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of -\$33,500 for one time items associated with the new positions, for a net of -\$7,205.	0	225	-7,205
2 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9 percent included in the 2018 President's Budget. The amount requested, \$1,145, represents the pay amounts for 1/4 of the fiscal year plus appropriated benefits (\$1,145 for pay and \$0 for benefits).	0	0	1,145
3 <u>Health Insurance</u> Effective January 2019, the employees' contribution to Federal employees' health insurance increases by 7.8 percent. Applied against the 2018 estimate of \$14,344, the additional amount required is \$713.	0	0	713
4 <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 \$316 is necessary to meet our increased retirement obligations as a result of this conversion	0	0	316

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>225</b>	<b>-5,031</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 requested increase of \$21,682 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 2019 for each building currently occupied by Depart of Justice components, as well as the costs of new space to be occupied.	0	0	21,682
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>21,682</b>
<b>Other Adjustments</b>			
1 <u>Administrative Savings</u> The budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-87	-87	-18,746
2 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> This request continues efforts to provide additinoal cybersecurity to our IT infrastructure and systems.	0	0	256
<b>Subtotal, Other Adjustments</b>	<b>-87</b>	<b>-87</b>	<b>-18,490</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>303</b>	<b>348</b>	<b>61,556</b>

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

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Executive Office for Immigration Review	2,198	1,591	440,000	0	0	15,000	0	0	2,198	1,591	455,000
<b>Total Direct</b>	<b>2,198</b>	<b>1,591</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>2,198</b>	<b>1,591</b>	<b>455,000</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			440,000			15,000	0	0			455,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,591			0					1,591	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,591			0					1,591	

**Reprogramming/Transfers:**  
 Transfer from annual to no-year account.

**Carryover:**

**Recoveries/Refunds:**



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

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Executive Office for Immigration Review	2,198	1,847	437,012	0	0	8,000	15,000	0	2,198	1,847	460,012
<b>Total Direct</b>	<b>2,198</b>	<b>1,847</b>	<b>437,012</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>0</b>	<b>2,198</b>	<b>1,847</b>	<b>460,012</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			437,012			8,000	15,000	0			460,012
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,847			0					1,847	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,847			0					1,847	

**Reprogramming/Transfers:**  
 Transfer from annual to no-year account.

**Carryover:**  
 FY17 no-year account.

**Recoveries/Refunds:**

### Summary of Reimbursable Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of Justice Programs	0	0	15	0	0	5	0	0	5	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>19</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	19	0	0	5	0	0	5	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</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 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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)	502	0	502	0	26	150	0	678	0
Accounting and Budget (500-599)	6	0	6	0	0	0	0	6	0
Paralegals / Other Law (900-998)	503	0	503	0	147	150	0	800	0
Attorneys (905)	901	0	901	0	130	150	0	1,181	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>2,198</b>	<b>0</b>	<b>2,198</b>	<b>0</b>	<b>303</b>	<b>450</b>	<b>0</b>	<b>2,951</b>	<b>0</b>
Headquarters Washington D.C.	643	0	643	0	0	75	0	718	0
US Fields	1,555	0	1,555	0	303	375	0	2,233	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,198</b>	<b>0</b>	<b>2,198</b>	<b>0</b>	<b>303</b>	<b>450</b>	<b>0</b>	<b>2,951</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	15000	0	0	75	15000
GS-12	225	23543	0	0	225	23543
GS-7	150	8471	0	0	150	8471
<b>Total Positions and Annual Amount</b>	<b>450</b>	<b>47,014</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>47,014</b>
Lapse (-)	-301	-31497	0	0	-301	-31497
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>149</b>	<b>15,517</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>15,517</b>
21.0 - Travel and transportation of persons		366		0		366
22.0 - Transportation of things		200		0		200
23.3 - Communications, utilities, and miscellaneous charges		2228		0		2228
24.0 - Printing and reproduction		30		0		30
25.1 - Advisory and assistance services		15037		0		15037
25.2 - Other services from non-federal sources		2118		0		2118
25.3 - Other goods and services from federal sources		1351		0		1351
25.6 - Medical care		24		0		24
26.0 - Supplies and materials		288		0		288
31.0 - Equipment		15085		0		15085
32.0 - Land and structures		12595		0		12595
<b>Total Program Change Requests</b>	<b>149</b>	<b>64,839</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>64,839</b>

### Summary of Requirements by Object Class

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
			Resolution					
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,591	142,774	1,847	142,544	2,344	255,698	497	113,154
11.3 - Other than full-time permanent	0	19,085	0	18,942	0	14,169	0	-4,773
11.5 - Other personnel compensation	0	1,885	0	1,934	0	1,727	0	-207
<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
<b>Total</b>	<b>1,591</b>	<b>163,744</b>	<b>1,847</b>	<b>163,420</b>	<b>2,344</b>	<b>271,594</b>	<b>497</b>	<b>108,174</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		52,399		51,232		63,206	0	11,974
13.0 - Benefits for former personnel		57		0		123	0	123
21.0 - Travel and transportation of persons		5,663		5,661		5,713	0	52
22.0 - Transportation of things		402		386		2,240	0	1,854
23.1 - Rental payments to GSA		38,469		38,469		28,672	0	-9,797
23.2 - Rental payments to others		536		465		37	0	-428
23.3 - Communications, utilities, and miscellaneous charges		6,698		6,647		15,337	0	8,690
24.0 - Printing and reproduction		223		244		474	0	230
25.1 - Advisory and assistance services		54,319		49,725		17,853	0	-31,872
25.2 - Other services from non-federal sources		27,265		26,987		65,807	0	38,820
25.3 - Other goods and services from federal sources		7,168		12,455		24,400	0	11,945
25.4 - Operation and maintenance of facilities		10,624		10,517		8,608	0	-1,909
25.6 - Medical care		0		0		251	0	251
25.7 - Operation and maintenance of equipment		25,806		25,751		18,124	0	-7,627
26.0 - Supplies and materials		3,997		3,595		3,112	0	-483
31.0 - Equipment		9,757		17,645		22,482	0	4,837
32.0 - Land and structures		23,663		23,663		15,174	0	-8,489
41.0 - Grants, subsidies, and contributions		151		0		200	0	200
42.0 - Insurance claims and indemnities		20		150		0	0	-150
<b>Total Obligations</b>		<b>430,961</b>		<b>437,012</b>		<b>563,407</b>	<b>0</b>	<b>126,395</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		-15,000		-23,000	0	-8,000
Transfers/Reprogramming		-15,000		-8,000		0	0	8,000
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		15,000		23,000		23,000	0	0
Unobligated End-of-Year, Expiring		9,039		0		0	0	0
<b>Total Direct Requirements</b>		<b>440,000</b>		<b>437,012</b>		<b>563,407</b>		<b>126,395</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0