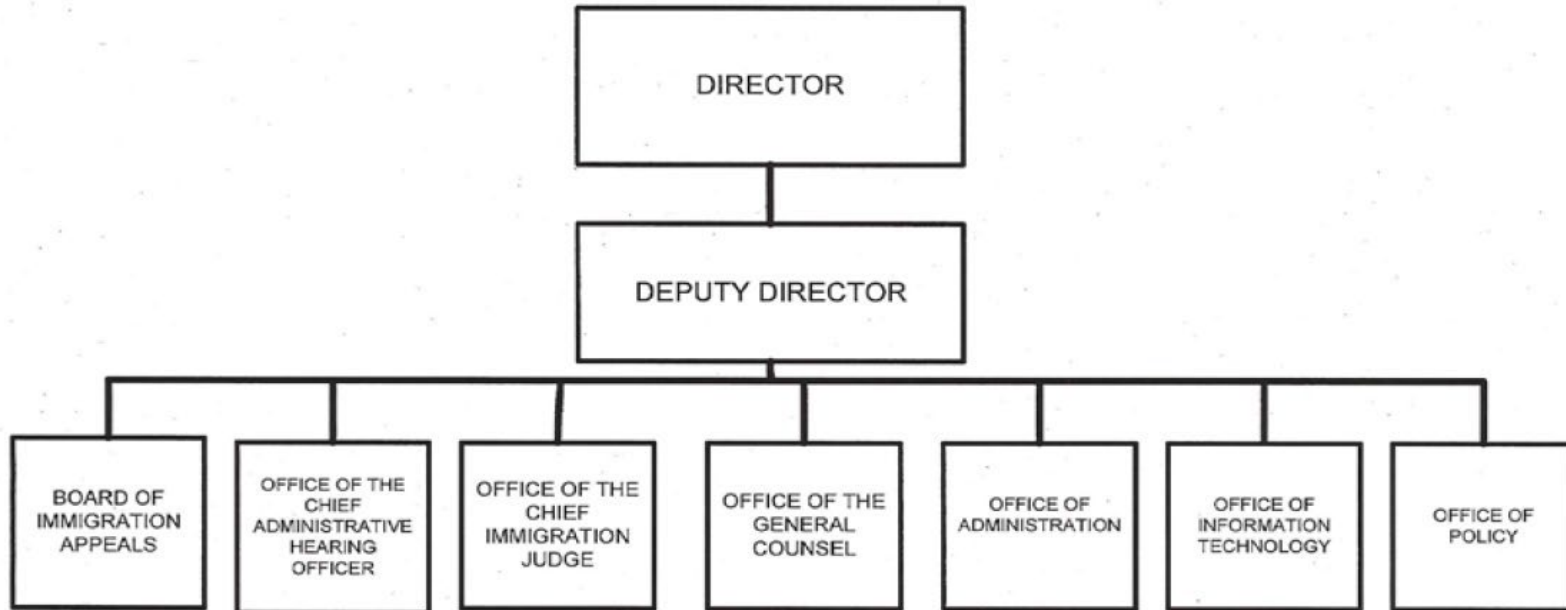


EXECUTIVE OFFICE FOR IMMIGRATION REVIEW



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

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

| | FY 2022 Request | | |
|---|-----------------|--------------|----------------|
| | Positions | Estimate FTE | Amount |
| 2020 Enacted 1/ | 3,761 | 2,025 | 672,966 |
| Total 2020 Enacted | 3,761 | 2,025 | 672,966 |
| 2021 Enacted | 3,761 | 2,621 | 734,000 |
| Technical Adjustments | | | |
| DHS Immigration Examination Fees - EOIR | 0 | 0 | -4,000 |
| Total Technical Adjustments | 0 | 0 | -4,000 |
| Base Adjustments | | | |
| Transfers: | | | |
| Transfers - DHS Immigration Examination Fee Account | 0 | 0 | 4,000 |
| Pay and Benefits | 0 | 0 | 20,472 |
| Domestic Rent and Facilities | 0 | 0 | 9,745 |
| Non-Personnel Related Annualizations | 0 | 0 | -35,499 |
| Total Base Adjustments | 0 | 0 | -1,282 |
| Total Technical and Base Adjustments | 0 | 0 | -5,282 |
| 2022 Current Services | 3,761 | 2,621 | 728,718 |
| Program Changes | | | |
| Increases: | | | |
| Immigration Judges and Support | 600 | 300 | 106,844 |
| Backlog Reduction Efficiencies | 0 | 0 | 55,628 |
| Subtotal, Increases | 600 | 300 | 162,472 |
| Total Program Changes | 600 | 300 | 162,472 |
| 2022 Total Request | 4,361 | 2,921 | 891,190 |
| 2021 - 2022 Total Change | 600 | 300 | 157,190 |

^{1/} FY 2020 FTE is actual

B. Summary of Requirements

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

| Program Activity | FY 2020 Enacted | | | FY 2021 Enacted | | | FY 2022 Technical and Base Adjustments | | | FY 2022 Current Services | | |
|---|-----------------|--------------|----------------|-----------------|--------------|----------------|--|----------|---------------|--------------------------|--------------|----------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Executive Office for Immigration Review | 3,761 | 2,025 | 672,966 | 3,761 | 2,621 | 734,000 | 0 | 0 | -5,282 | 3,761 | 2,621 | 728,718 |
| Total Direct | 3,761 | 2,025 | 672,966 | 3,761 | 2,621 | 734,000 | 0 | 0 | -5,282 | 3,761 | 2,621 | 728,718 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 672,966 | | | 734,000 | | | -5,282 | | | 728,718 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 2,025 | | | 2,621 | | | 0 | | | 2,621 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 2,025 | | | 2,621 | | | 0 | | | 2,621 | |

| Program Activity | 2022 Increases | | | 2022 Offsets | | | 2022 Request | | |
|---|----------------|------------|----------------|--------------|----------|----------|--------------|--------------|----------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Executive Office for Immigration Review | 600 | 300 | 162,472 | 0 | 0 | 0 | 4,361 | 2,921 | 891,190 |
| Total Direct | 600 | 300 | 162,472 | 0 | 0 | 0 | 4,361 | 2,921 | 891,190 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 162,472 | | | 0 | | | 891,190 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 300 | | | 0 | | | 2,921 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 300 | | | 0 | | | 2,921 | |

FY 2022 Program Increases/Offsets by Decision Unit
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

| Program Increases | Location of Description by | Executive Office for Immigration Review | | | | Total Increases | | | |
|--------------------------------|----------------------------|---|------------|------------|----------------|-----------------|------------|------------|----------------|
| | | Positions | Agt./Atty. | Est. FTE | Amount | Positions | Agt./Atty. | Est. FTE | Amount |
| Immigration Judges and Support | Page 23 | 600 | 300 | 300 | 106,844 | 600 | 300 | 300 | 106,844 |
| Backlog Reduction Efficiencies | Page 27 | 0 | 0 | 0 | 55,628 | 0 | 0 | 0 | 55,628 |
| Total Program Increases | | 600 | 300 | 300 | 162,472 | 600 | 300 | 300 | 162,472 |

| Program Offsets | Location of Description by | 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 | | | | | | | | | |

D. Resources by DOJ Strategic Goal and Strategic Objective

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 2020 Enacted | | FY 2021 Enacted | |
|---|--------------------|----------------|--------------------|----------------|
| | 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 | 2,025 | 672,966 | 2,621 | 734,000 |
| Subtotal, Goal 2 | 2,025 | 672,966 | 2,621 | 734,000 |
| TOTAL | 2,025 | 672,966 | 2,621 | 734,000 |

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 |
| Subtotal, Technical Adjustments | 0 | 0 | -4,000 |
| 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>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January 2022. The amount requested, \$7,134, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$5,475 for pay and \$1,659 for benefits). | 0 | 0 | 7,134 |
| 2 <u>Annualization of 2020 Approved Positions</u> Personnel: This provides for the annualization of 600 new positions appropriated in 2020. 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 FY 2020 increases, this request includes an increase of \$8,909 for full-year payroll costs associated with these additional positions. | 0 | 0 | 8,909 |
| 3 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$881, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$617 for pay and \$264 for benefits.) | 0 | 0 | 881 |
| 4 <u>Employees Compensation Fund</u> | 0 | 0 | -21 |

Justifications for Technical and Base Adjustments

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|---|-----------|-----------------|---------------|
| The request of a reduction of \$21 reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act. | | | |
| <p>5 <u>FERS Rate Increase</u> FERS Rate Increase: Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$2,944, represents the funds needed to cover this increase.</p> | 0 | 0 | 2,944 |
| <p>6 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employee's health insurance increases by 3.9 percent. Applied against the 2021 estimate of \$21,234, the additional amount required is \$826.</p> | 0 | 0 | 826 |
| <p>7 <u>Retirement - CSRS to FERS Conversion</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 \$9 is necessary to meet our increased retirement obligations as a result of this conversion.</p> | 0 | 0 | 9 |
| <p>8 <u>Retirement - FERS/FRAE Conversion Savings</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 2021, for a savings of \$210.</p> | 0 | 0 | -210 |
| Subtotal, Pay and Benefits | 0 | 0 | 20,472 |
| Domestic Rent and Facilities | | | |
| <p>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 \$14,998 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p> | 0 | 0 | 14,998 |

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>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2022. | 0 | 0 | 4,156 |
| 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 2021 President's Budget. | 0 | 0 | -9,409 |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | 9,745 |
| Non-Personnel Related Decreases | | | |
| 1 Non-Recurrence of FY 2020 Non-Personnel Non-Recurrence of Non-Personnel (IJ & Support in FY 2020- Third Year) | 0 | 0 | -35,499 |
| Subtotal, Non-Personnel Related Decreases | 0 | 0 | -35,499 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 0 | -5,282 |

Crosswalk of 2020 Availability
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

| Program Activity | FY 2020 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2020 Availability | | |
|---|-----------------|---------------|----------------|-------------------------|---------------|---------------|--------------|------------------------|----------------------|---------------|----------------|
| | Positions | Actual FTE | Amount | Positions | Actual FTE | Amount | Amount | Amount | Positions | Actual FTE | Amount |
| Executive Office for Immigration Review | 3,761 | 2,025 | 672,966 | 0 | 0 | 29,917 | 2,260 | 0 | 3,761 | 2,025 | 705,143 |
| Total Direct | 3,761 | 2,025 | 672,966 | 0 | 0 | 29,917 | 2,260 | 0 | 3,761 | 2,025 | 705,143 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 672,966 | | | 29,917 | 2,260 | 0 | | | 705,143 |
| Reimbursable FTE | | 0 | | | 0 | | | | | 0 | |
| Total Direct and Reimb. FTE | | 2,025 | | | 0 | | | | | 2,025 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 0 | | | 0 | | | | | 0 | |
| Overtime | | 0 | | | 0 | | | | | 0 | |
| Grand Total, FTE | | 2,025 | | | 0 | | | | | 2,025 | |

Reprogramming/Transfers:

Amount transferred to no-year account from FY 2017, FY 2018, and FY 2019 annual account

Carryover:

Actual carryover from FY 2019 to FY 2020

Crosswalk of 2021 Availability
 Executive Office for Immigration Review
 Salaries and Expenses
 (Dollars in Thousands)

| Program Activity | FY 2021 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2021 Availability | | |
|---|-----------------|--------------|----------------|-------------------------|----------|---------------|---------------|------------------------|----------------------|--------------|----------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| Executive Office for Immigration Review | 3,761 | 2,621 | 734,000 | 0 | 0 | 17,602 | 18,750 | 0 | 3,761 | 2,621 | 770,352 |
| Total Direct | 3,761 | 2,621 | 734,000 | 0 | 0 | 17,602 | 18,750 | 0 | 3,761 | 2,621 | 770,352 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 734,000 | | | 17,602 | 18,750 | 0 | | | 770,352 |
| Reimbursable FTE | | 0 | | | 0 | | | | | 0 | |
| Total Direct and Reimb. FTE | | 2,621 | | | 0 | | | | | 2,621 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 0 | | | 0 | | | | | 0 | |
| Overtime | | 0 | | | 0 | | | | | 0 | |
| Grand Total, FTE | | 2,621 | | | 0 | | | | | 2,621 | |

Reprogramming/Transfers:

Amount transferred to no-year account from FY 2018, FY 2019, and FY 2020 annual account

Carryover:

Actual carryover from FY 2020 to FY 2021

Summary of Reimbursable Resources

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

| Collections by Source | 2020 Actual | | | 2021 Estimate | | | 2022 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 Privacy and Civil Liberties | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | -30 |
| Department of Homeland Security | 0 | 0 | 407 | 0 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 |
| Federal Bureau of Investigation | 0 | 0 | 7 | 0 | 0 | 7 | 0 | 0 | 7 | 0 | 0 | 0 |
| Office of Attorney Recruitment/Management | 0 | 0 | 7 | 0 | 0 | 9 | 0 | 0 | 9 | 0 | 0 | 0 |
| Budgetary Resources | 0 | 0 | 421 | 0 | 0 | 546 | 0 | 0 | 516 | 0 | 0 | -30 |

| Obligations by Program Activity | 2020 Actual | | | 2021 Estimate | | | 2022 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 | 421 | 0 | 0 | 546 | 0 | 0 | 516 | 0 | 0 | -30 |
| Budgetary Resources | 0 | 0 | 421 | 0 | 0 | 546 | 0 | 0 | 516 | 0 | 0 | -30 |

Detail of Permanent Positions by Category

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

| Category | FY 2020 Enacted | | FY 2021 Enacted | | FY 2022 Request | | | | |
|--|-----------------|-------------|-----------------|-------------|-----------------|-------------------|-----------------|-------------------|-------------------|
| | Direct Pos. | Reimb. Pos. | Direct Pos. | Reimb. Pos. | ATBs | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. |
| Miscellaneous Operations (001-099) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Security Specialists (080) | 20 | 0 | 20 | 0 | 0 | 0 | 0 | 20 | 0 |
| Personnel Management (0200-0260) | 23 | 0 | 23 | 0 | 0 | 0 | 0 | 23 | 0 |
| Clerical and Office Services (0300-0399) | 864 | 0 | 864 | 0 | 0 | 100 | 0 | 964 | 0 |
| Accounting and Budget (500-599) | 13 | 0 | 13 | 0 | 0 | 0 | 0 | 13 | 0 |
| Paralegals / Other Law (900-998) | 1,011 | 0 | 1,011 | 0 | 0 | 200 | 0 | 1,211 | 0 |
| Attorneys (905) | 1,611 | 0 | 1,611 | 0 | 0 | 300 | 0 | 1,911 | 0 |
| Information & Arts (1000-1099) | 133 | 0 | 133 | 0 | 0 | 0 | 0 | 133 | 0 |
| Business & Industry (1100-1199) | 14 | 0 | 14 | 0 | 0 | 0 | 0 | 14 | 0 |
| Library (1400-1499) | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 4 | 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) | 60 | 0 | 60 | 0 | 0 | 0 | 0 | 60 | 0 |
| Total | 3,761 | 0 | 3,761 | 0 | 0 | 600 | 0 | 4,361 | 0 |
| Headquarters Washington D.C. | 804 | 0 | 804 | 0 | 0 | 128 | 0 | 932 | 0 |
| US Fields | 2,957 | 0 | 2,957 | 0 | 0 | 472 | 0 | 3,429 | 0 |
| Foreign Field | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,761 | 0 | 3,761 | 0 | 0 | 600 | 0 | 4,361 | 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 | 15,600 | 0 | 0 | 100 | 15,600 |
| GS-12 | 200 | 17,267 | 0 | 0 | 200 | 17,267 |
| GS-11 | 100 | 7,203 | 0 | 0 | 100 | 7,203 |
| GS-7 | 200 | 9,734 | 0 | 0 | 200 | 9,734 |
| Total Positions and Annual Amount | 600 | 49,804 | 0 | 0 | 600 | 49,804 |
| Lapse (-) | -300 | -24,902 | 0 | 0 | -300 | -24,902 |
| 11.5 - Other personnel compensation | | 0 | | 0 | | 0 |
| Total FTEs and Personnel Compensation | 300 | 24,902 | 0 | 0 | 300 | 24,902 |
| 12.1 - Civilian personnel benefits | | 7,883 | | 0 | | 7,883 |
| 21.0 - Travel and transportation of persons | | 361 | | 0 | | 361 |
| 22.0 - Transportation of things | | 52 | | 0 | | 52 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 3,374 | | 0 | | 3,374 |
| 24.0 - Printing and reproduction | | 50 | | 0 | | 50 |
| 25.1 - Advisory and assistance services | | 1,330 | | 0 | | 1,330 |
| 25.2 - Other services from non-federal sources | | 53,054 | | 0 | | 53,054 |
| 25.3 - Other goods and services from federal sources | | 17,227 | | 0 | | 17,227 |
| 25.4 - Operation and maintenance of facilities | | 8,336 | | 0 | | 8,336 |
| 25.7 - Operation and maintenance of equipment | | 69 | | 0 | | 69 |
| 26.0 - Supplies and materials | | 514 | | 0 | | 514 |
| 31.0 - Equipment | | 26,265 | | 0 | | 26,265 |
| 32.0 - Land and structures | | 19,055 | | 0 | | 19,055 |
| Total Program Change Requests | 300 | 162,472 | 0 | 0 | 300 | 162,472 |

Summary of Requirements by Object Class

Executive Office for Immigration Review

Salaries and Expenses

(Dollars in Thousands)

| Object Class | FY 2020 Actual | | FY 2021 Enacted | | FY 2022 Request | | Increase/Decrease | |
|---|----------------|----------------|-----------------|----------------|-----------------|----------------|-------------------|----------------|
| | Act. FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 - Full-time permanent | 2,025 | 179,618 | 2,621 | 212,980 | 2,921 | 254,356 | 300 | 41,376 |
| 11.3 - Other than full-time permanent | 0 | 51,164 | 0 | 57,399 | 0 | 57,801 | 0 | 402 |
| 11.5 - Other personnel compensation | 0 | 2,457 | 0 | 3,263 | 0 | 5,936 | 0 | 2,673 |
| <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 | -42 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,025 | 233,197 | 2,621 | 273,642 | 2,921 | 318,093 | 300 | 44,451 |
| Other Object Classes | | | | | | | | |
| 12.1 - Civilian personnel benefits | | 79,218 | | 92,928 | | 104,359 | 0 | 11,431 |
| 13.0 - Benefits for former personnel | | 0 | | 6 | | 6 | 0 | 0 |
| 21.0 - Travel and transportation of persons | | 2,257 | | 5,644 | | 6,005 | 0 | 361 |
| 22.0 - Transportation of things | | 614 | | 1,265 | | 1,317 | 0 | 52 |
| 23.1 - Rental payments to GSA | | 61,568 | | 69,495 | | 84,493 | 0 | 14,998 |
| 23.2 - Rental payments to others | | 312 | | 694 | | 694 | 0 | 0 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 5,508 | | 6,910 | | 10,284 | 0 | 3,374 |
| 24.0 - Printing and reproduction | | 757 | | 1,405 | | 1,455 | 0 | 50 |
| 25.1 - Advisory and assistance services | | 65,391 | | 96,265 | | 84,935 | 0 | -11,330 |
| 25.2 - Other services from non-federal sources | | 77,269 | | 49,378 | | 99,808 | 0 | 50,430 |
| 25.3 - Other goods and services from federal sources | | 9,663 | | 9,019 | | 26,246 | 0 | 17,227 |
| 25.4 - Operation and maintenance of facilities | | 19,296 | | 25,555 | | 31,123 | 0 | 5,568 |
| 25.7 - Operation and maintenance of equipment | | 67,091 | | 81,002 | | 72,298 | 0 | -8,704 |
| 26.0 - Supplies and materials | | 4,179 | | 5,676 | | 6,190 | 0 | 514 |
| 31.0 - Equipment | | 14,542 | | 36,623 | | 42,828 | 0 | 6,205 |
| 32.0 - Land and structures | | 32,304 | | 13,788 | | 0 | 0 | -13,788 |
| 42.0 - Insurance claims and indemnities | | 98 | | 1,057 | | 1,056 | 0 | -1 |
| Total Obligations | | 673,264 | | 770,352 | | 891,190 | 0 | 120,838 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -2,260 | | -18,750 | | 0 | 0 | 18,750 |
| Transfers/Reprogramming | | -29,917 | | -17,602 | | 0 | 0 | 17,602 |
| Recoveries/Refunds | | 0 | | 0 | | 0 | 0 | 0 |
| Balance Rescission | | 0 | | 0 | | 0 | 0 | 0 |
| Unobligated End-of-Year, Available | | 18,750 | | 0 | | 0 | 0 | 0 |
| Unobligated End-of-Year, Expiring | | 13,129 | | 0 | | 0 | 0 | 0 |
| Total Direct Requirements | | 672,966 | | 734,000 | | 891,190 | | 157,190 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 0 | | 0 | | 0 | | 0 | 0 |

¹ Non-SES/SL/ST Salary

189,266

218,510

² Non-SES/SL/ST Award (FY 2021 = 1.5%, FY 2022 = 2.5% of Salary)

2,839

5,463

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Status of Congressionally Requested Studies, Reports, and Evaluations

Executive Office for Immigration Review

1. The House Report associated with the FY 2021 appropriations act directs EOIR to evaluate the funding required and timeline necessary to allow LOP and ICH expansion into all detention facilities and immigration courts. EOIR is directed to report the results of this evaluation to the Committee no later than 90 days after enactment of this Act.
2. The House Report associated with the FY 2021 appropriations act notes that the Committee eagerly awaits EOIR's quarterly reports highlighting any continuances or adjournments for reasons related to interpretation as well as EOIR's joint report with DHS on shared interpretation resources as directed in House Report 116-101.
3. The House Report associated with the FY 2021 appropriations act directs EOIR to report annually to the Committee on the number of cases referred to NGOs and pro bono legal representatives, the number of EOIR Form E-26 appeals filed against pro se respondents and filed by pro se respondents and make the information publicly available.
4. The House Report associated with the FY 2021 appropriations act directs EOIR to continue to submit monthly reports on performance and immigration judge hiring as directed in the fiscal year 2020 Explanatory Statement and is directed to include additional information on the status of hiring other positions that make up the immigration judge teams such as attorneys and paralegals
5. The House Report associated with the FY 2021 appropriations act directs EOIR to pursue cost efficient measures to ensure appropriate language access for all respondents, including indigenous language speakers, and further directs EOIR to submit a report to the Committee, no later than 90 days after enactment of this Act, outlining steps taken to reduce costs.
6. The House Report associated with the FY 2021 appropriations act directs EOIR, in coordination with ICE, to develop an analysis of alternatives to improve the timeliness of resolving cases before EOIR for individuals in the ATD program, and further to consider as one such alternative the classification of ATD enrollees as part of the detained docket for purposes of case prioritization. EOIR is directed to brief the Committee on their findings not later than 180 days after the date of enactment of this Act.
7. The Joint Explanatory Statement associated with the FY 2021 appropriations act directs EOIR to continue to include updates on its IT modernization projects in its quarterly reports to the Committees.
8. The Joint Explanatory Statement associated with the FY 2021 appropriations act recognizes EOIR is working in coordination with the Department of Homeland Security (OHS) on a unified immigration portal and directs the Department, in consultation with DHS, to provide an update on its implementation plan for this initiative within 90 days of the date of enactment of this Act. Should any fiscal year 2021 funds be used to support this effort, this report shall provide details thereon.
9. The Joint Explanatory Statement associated with the FY 2021 appropriations act directs EOIR to submit a cost break out for an IJ team, which should include salary, position, interpretation contract costs, and rent and facility costs, in its fiscal year 2021 spending plan and future budget request materials. There should be a standardized baseline for what constitutes an IJ team cost that is clearly understood by the Committees, and when there are significant deviations from the baseline, EOIR shall include this in its quarterly report by court location with justification for the variance. EOIR is further directed to continue to make its hiring processes for new immigration judges publicly available, and to update its website within 30 days of any changes to hiring processes or rules.
10. The Joint Explanatory Statement associated with the FY 2021 appropriations act directs EOIR to inform the Committees of specific resource needs related to interpretation services and should identify any possible opportunities for sharing of interpreter resources with other Federal agencies, including DHS. EOIR is further directed to continue to submit the quarterly reports required by the explanatory statement accompanying Public Law 116-93.

Status of Congressionally Requested Studies, Reports, and Evaluations

Executive Office for Immigration Review

11. The Joint Explanatory Statement associated with the FY 2021 appropriations act directs, in lieu of the briefing described in the House report, to provide details on the execution of LOP funds as part of the Department's fiscal year 2021 spending plan broken out by LOP program and promptly alert the Committees to any deviation of planned obligations.
12. The Joint Explanatory Statement associated with the FY 2021 appropriations act directs EOIR to develop a nationwide plan that details steps EOIR will take to ensure all respondents have access to a centralized mechanism to electronically file an EOIR Form-33 in order to change their address remotely, in addition to the current use of paper filings, and report on the status of this plan to the Committees no later than 90 days after the date of enactment of this Act.
13. The Joint Explanatory Statement associated with the FY 2021 appropriations act directs EOIR to update its policy memorandum on the use of VTC, so as to ensure clear and consistent guidelines are followed in all adjudication settings. This update further directs EOIR to make all policies and procedures related to EOIR's use of VTC, including policies for public and media access to each location using VTC publicly available on its website. EOIR shall continue to follow the directives regarding real-time data collection and quarterly reporting described in the explanatory statement accompanying Public Law 116-93.