

*Department of
Homeland Security
Citizenship & Immigration Services*



Fiscal Year 2015
One-Time Exhibits
Congressional Justification

i. Summary of FY Budget Estimates by Appropriation without Emergency Funding

**Department of Homeland Security
Citizenship & Immigration Services
Summary of FY 2015 Budget Estimates by Appropriation**

**Total Appropriations
(Dollars in Thousands)**

Appropriation	FY 2013 ¹			FY 2014			FY 2015			Increase(+) or Decrease(-) for FY 2015 From FY 2014								
	Revised Enacted			Enacted			Request			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Salaries and Expenses	427	349	\$109,120	388	388	\$116,389	419	398	\$134,755	31	10	\$18,266	-	-	\$4,500	31	10	\$13,866
Immigration Examinations Fee Account	12,301	10,765	3,122,032	13,240	12,578	3,048,753	13,277	12,613	3,070,630	37	35	21,877	-	-	3,000	37	35	18,877
H-1B Nonimmigrant Petitioner Account	-	-	13,000	-	-	13,000	-	-	13,500	-	-	500	-	-	-	-	-	500
Fraud Prevention and Detection Account	937	771	134,196	185	185	41,000	185	185	41,000	-	-	-	-	-	-	-	-	-
Subtotal, Mandatory	13,238	11,536	3,269,228	13,425	12,763	3,102,753	13,462	12,798	3,125,130	37	35	22,377	-	-	3,000	37	35	19,377
Total, Citizenship & Immigration Services	13,665	11,885	3,378,348	13,813	13,151	3,219,142	13,881	13,196	3,259,885	68	45	40,743	-	-	7,500	68	45	33,243
Subtotal, Enacted Appropriations and Budget Estimates	13,665	11,885	3,378,348	13,813	13,151	3,219,142	13,881	13,196	3,259,885	68	45	40,743	-	-	7,500	68	45	33,243
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget Estimates:	13,665	11,885	3,378,348	13,813	13,151	3,219,142	13,881	13,196	3,259,885	68	45	40,743	-	-	7,500	68	45	33,243

¹As part of the approved FY 2013 Reprogramming, USCIS made a one-time transfer of 752 positions and \$95.0 million from the Immigration Examinations Fee Account to the Fraud Prevention and Detection Account.

ii. Homeland and Non-Homeland Allocation

**Department of Homeland Security
Citizenship & Immigration Services**
Homeland and Non-Homeland Allocation by Program/Projects Activity
(Dollars in Thousands)

	FY 2013 ¹						FY 2014						FY 2015					
	Revised Enacted						Enacted						Request					
	Homeland		Non-Homeland		Total		Homeland		Non-Homeland		Total		Homeland		Non-Homeland		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salaries and Expenses:	-	-	349	\$109,120	349	\$109,120	-	-	388	\$116,389	388	\$116,389	-	-	398	\$134,755	398	\$134,755
E-Verify	-	-	349	106,736	349	106,736	-	-	388	113,889	388	113,889	-	-	398	\$124,755	398	124,755
Immigrant Integration and Citizenship	-	-	-	2,384	-	2,384	-	-	-	2,500	-	2,500	-	-	-	\$10,000	-	10,000
Immigration Examinations Fee Account:	-	-	10,765	3,122,032	10,765	3,122,032	-	-	12,578	3,048,753	12,578	3,048,753	-	-	12,613	\$3,070,630	12,613	3,070,630
Adjudication Services	-	-	9,243	2,569,326	9,243	2,569,326	-	-	10,921	2,582,986	10,921	2,582,986	-	-	10,907	\$2,599,195	10,907	2,599,195
District Operations	-	-	5,350	1,395,656	5,350	1,395,656	-	-	6,496	1,518,336	6,496	1,518,336	-	-	6,597	\$1,539,859	6,597	1,539,859
Service Centers	-	-	2,805	616,123	2,805	616,123	-	-	3,009	550,653	3,009	550,653	-	-	2,904	\$542,449	2,904	542,449
Asylum, Refugee, and International Operations	-	-	768	221,461	768	221,461	-	-	1,069	236,494	1,069	236,494	-	-	1,069	\$238,755	1,069	238,755
Records Operations	-	-	320	97,819	320	97,819	-	-	347	94,039	347	94,039	-	-	337	\$93,209	337	93,209
Transformation	-	-	-	238,267	-	238,267	-	-	-	183,164	-	183,164	-	-	-	\$184,923	-	184,923
Information and Customer Services	-	-	252	102,763	252	102,763	-	-	270	96,409	270	96,409	-	-	284	\$98,868	284	98,868
Administration	-	-	1,100	420,006	1,100	420,006	-	-	1,209	339,421	1,209	339,421	-	-	1,209	\$342,308	1,209	342,308
SAVE	-	-	170	29,937	170	29,937	-	-	178	29,937	178	29,937	-	-	213	\$30,259	213	30,259
H-1B Nonimmigrant Petitioner Account	-	-	-	13,000	-	13,000	-	-	-	13,000	-	13,000	-	-	-	\$13,500	-	13,500
Adjudication Services	-	-	-	13,000	-	13,000	-	-	-	13,000	-	13,000	-	-	-	\$13,500	-	13,500
Service Center Operations	-	-	-	13,000	-	13,000	-	-	-	13,000	-	13,000	-	-	-	\$13,500	-	13,500
Fraud Prevention and Detection Account	-	-	771	134,196	771	134,196	-	-	185	41,000	185	41,000	-	-	185	\$41,000	185	41,000
Adjudication Services	-	-	771	134,196	771	134,196	-	-	185	41,000	185	41,000	-	-	185	\$41,000	185	41,000
District Operations	-	-	710	120,024	710	120,024	-	-	115	26,044	115	26,044	-	-	115	\$26,044	115	26,044
Service Centers	-	-	61	13,114	61	13,114	-	-	70	14,740	70	14,740	-	-	70	\$14,646	70	14,646
Asylum, Refugee, and International Operations	-	-	-	1,058	-	1,058	-	-	-	216	-	216	-	-	-	\$310	-	310
Total	-	-	11,885	3,378,348	11,885	3,378,348	-	-	13,151	3,219,142	13,151	3,219,142	-	-	13,196	\$3,259,885	13,196	3,259,885

¹As part of the approved FY 2013 Reprogramming, USCIS made a one-time transfer of 752 positions and \$95.0 million from the Immigration Examinations Fee Account to the Fraud Prevention and Detection Account.

iii. Status of Congressionally Requested Studies, Reports and Evaluations

NA

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iv. Schedule of Authorized/Unauthorized Appropriations by Program Project Activity

(Dollars in Thousands)

Budget Activity	Last Year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2015 Request
	Fiscal Year	Amount	Amount	Amount
Salaries & Expenses	2002	631,745	707,392	134,755
Total Direct Authorization/Appropriation		631,745	707,392	134,755
Fee Accounts				
Immigration Examinations Fee	1988	N/A	N/A	N/A
H-1B Nonimmigrant Petitioner	1998	N/A	N/A	N/A
Fraud Prevention and Detection	2004	N/A	N/A	N/A
Total Direct Authorization/Appropriation		631,745	707,392	134,755

Note: The Immigration Examinations Fee Account was established by the 1989 DOJ Appropriations Act, Pub. L. No. 100-459 (1988); the H-1B Non-Immigrant Petitioner Fee Account was established by section 414 of the Omnibus Consolidated and Emergency Supplemental Appropriations Act, Pub. L. No. 105-277 (1998); and the Fraud Prevention and Detection Fee Account was authorized by Pub. L. No. 108-447, div. J, title IV § 426 (2004).

**Department of
Homeland Security**
U.S. Citizenship & Immigration Services
Salaries and Expenses



Fiscal Year 2015
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

U.S. Citizenship & Immigration Services Salaries and Expenses

I. Appropriation Overview

The Salaries and Expenses account encompasses all of the discretionary funding for U.S. Citizenship and Immigration Services (USCIS). Appropriated funds support E-Verify and the Citizenship and Integration Grant Program.

A. Mission Statement for Salaries and Expenses:

USCIS is the component of the Department of Homeland Security (DHS) that facilitates legal immigration for people seeking to enter, reside, or work in the United States. USCIS possesses the authority to grant or deny immigration benefits—approving approximately 6 million immigration benefit requests each year. These immigration benefits range from work authorization documents to asylum and refugee applications, to petitions for immediate relatives to immigrate to the United States.

USCIS has established six goals: (1) strengthen the security and integrity of the immigration system, (2) provide effective customer-oriented immigration benefits and information, (3) support immigrants' integration and participation in American civic culture, (4) promote flexible and sound immigration policies and programs, (5) strengthen the infrastructure supporting the USCIS mission, and (6) operate as a high-performance organization that promotes a highly talented workforce and a dynamic work culture.

Through the Salaries and Expenses appropriation, USCIS ensures the integrity of the immigration system through the operation and enhancement of E-Verify and promotes awareness and understanding of citizenship through the Citizenship and Integration Grant Program.

- E-Verify is an Internet based program that enables an employer to determine an employee's eligibility to work in the United States by verifying information reported on an employee's Form I-9 against DHS, Social Security Administration (SSA), Department of State data and participating state departments of motor vehicles (DMV) data.
- The Citizenship and Integration Grant Program is the sole Federal program that supports the civic integration of lawful immigrants through citizenship preparation programs. Citizenship and Integration competitive grants expand the availability of high quality citizenship preparation programs for permanent residents in communities nationwide and assists in the identification of effective citizenship education practices that are most closely associated with positive outcomes for lawful immigrants seeking services.

B. Budget Activities:

E-Verify Program

In FY 2013, the Salaries and Expenses appropriation funded activities related to both the operation of E-Verify and the Citizenship and Integration Grant program. E-Verify is an Internet based program that enables an employer to determine an employee's eligibility to work in the United States by verifying information reported on an employee's Form I-9 against DHS, Social Security Administration (SSA), Department of State data and participating state departments of motor vehicles (DMV) data.

The FY 2014 Omnibus includes funding for the Verification Information System (VIS) Modernization initiative. VIS is the IT system that supports all verification activities related to the E-Verify program. The VIS Modernization initiative will tailor the E-Verify experience for each employer, automate the employer enrollment process, and provide additional system capacity for expected increased workloads. At the end of the first quarter of FY 2014, 500,423 employers were enrolled in E-Verify and they ran more than 6 million queries. The program continues to grow by approximately 1,500 new employers per week.

The FY 2015 budget request includes funding to continue E-Verify operations, and to support the continued enhancement of E-Verify Self Check and the VIS Modernization initiative. In addition, funding is requested for the identification and implementation of a Final Non-Confirmation (FNC) appeals process.

Citizenship and Integration Grant Program

Since FY 2009, USCIS has received \$43.1 million (in both discretionary and fee funding) to support the Citizenship and Integration Grant Program. Since the inception of the program, 182 grants to non-profit recipients have allowed for the provision of citizenship preparation services to more than 72,483 permanent residents in 33 states and the District of Columbia. Through September 30, 2014, USCIS anticipates that the current 71 grant recipients will provide an additional 20,000 permanent residents with citizenship preparation services. Grant activities focus on the direct provision of high quality English language and civics instruction and naturalization application services to prepare permanent residents for citizenship and ensure they have the knowledge to fully exercise their rights and meet their responsibilities as United States citizens.

C. Budget Request Summary:

In FY 2015, USCIS requests \$134.8 million and 419 positions, 398 full-time equivalent (FTE) for the Salaries and Expenses account. The FY 2015 request represents an increase of \$18.4 million, an increase of 31 positions, and an increase of 10 FTE from FY 2014 Omnibus level.

Adjustments to base include an increase of \$13.9 million, which includes \$7.5 million (0 FTP / 0 FTE) of discretionary funding to support the Citizenship and Integration Grant Program and \$6.4 million (31 FTP / 10 FTE) for E-Verify. In FY 2014, \$2.5 million in funding for the Citizenship

and Integration Grant Program was provided in discretionary funds and \$7.5 million from fees paid by immigration benefit applicants and deposited into the Immigration Examinations Fee Account (IEFA) account. The FY 2015 Budget requests that \$10 million be provided through the discretionary Salaries and Expenses Account to fund the grants program.

In addition to these base adjustments, the FY 2015 request includes \$4.5 million (0 FTP / 0 FTE) for the following program increase:

- Final Non-Confirmation (FNC) Review Process: A total of \$4.5 million (0 FTP / 0 FTE) is requested for the identification and implementation of an FNC appeals process. The purpose of the FNC appeals process is to provide a formalized pathway for individuals to identify FNCs they believe to have been issued in error so that those E-Verify cases may be reviewed further by DHS and SSA. This process is designed to mitigate the potential adverse effects caused by FNCs erroneously issued to work-authorized individuals.

D. Efficiencies

N/A

II. Summary of FY 2015 Budget Estimates by Program/Project Activity (PPA)

Department of Homeland Security Citizenship & Immigration Services Salaries and Expenses:

Summary of FY 2015 Budget Estimates by Program Project Activity

FY 2015 Request
(Dollars in Thousands)

Program Project Activity	FY 2013			FY 2014			FY 2015			Increase(+) or Decrease(-) for FY 2015								
	Revised Enacted			Enacted			Request			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
E-Verify	427	349	\$106,736	388	388	\$113,889	419	398	\$124,755	31	10	\$10,866	-	-	\$4,500	31	10	\$6,36
Immigrant Integration & Citizenship	-	-	\$2,384	-	-	\$2,500	-	-	\$10,000	-	-	\$7,500	-	-	-	-	-	\$7,50
Subtotal, Discretionary	427	349	\$109,120	388	388	\$116,389	419	398	\$134,755	31	10	\$18,366	-	-	\$4,500	31	10	\$13,86
Total, Salaries and Expenses:	427	349	\$109,120	388	388	\$116,389	419	398	\$134,755	31	10	\$18,366	-	-	\$4,500	31	10	\$13,86
Subtotal, Enacted Appropriations and Budget Estimates	427	349	\$109,120	388	388	\$116,389	419	398	\$134,755	31	10	\$18,366	-	-	\$4,500	31	10	\$13,86
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget Estimates:	427	349	\$109,120	388	388	\$116,389	419	398	\$134,755	31	10	\$18,366	-	-	\$4,500	31	10	\$13,86

III. Current Services Program Description by PPA

**Department of Homeland Security
Citizenship & Immigration Services
Salaries and Expenses:
E-Verify
Program Performance Justification
(Dollars in Thousands)**

PPA: E-Verify

	<u>Perm. Pos</u>	<u>FTE</u>	<u>Amount</u>
2013 Revised Enacted	427	349	106,736
2014 Enacted	388	388	113,889
2015 Adjustments-to-Base	31	10	6,366
2015 Current Services	419	398	120,255
2015 Program Change	-	-	4,500
2015 Total Request	419	398	124,755
Total Change 2014 to 2015	31	10	10,866

U.S. Citizenship & Immigration Services (USCIS) requests 419 FTP, 398 FTE, and \$124.8 million for this activity in FY 2015. Adjustments to base include \$320 thousand for the 2015 pay raise; \$109 thousand for the annualization of the 2014 Pay Raise; \$4.8 million for the annualization of Self Check; \$382 thousand for retirement contributions; \$674 thousand for Working Capital Fund contributions; and \$81 thousand for program evaluation requirements.

CURRENT SERVICES PROGRAM DESCRIPTION:

E-Verify was established by the *Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (IIRIRA)* and is based on the Employment Eligibility Form (Form I-9). E-Verify is an Internet based program that enables an employer to determine an employee's eligibility to work in the United States by verifying information reported on an employee's Form I-9 against DHS, Social Security Administration (SSA), Department of State data and participating state departments of motor vehicles (DMV) data. At the end of the first quarter of FY 2014, 500,423 employers were enrolled in E-Verify and they ran more than 6 million queries. The program continues to grow by approximately 1,500 new employers per week.

USCIS launched the E-Verify Self Check service in March of 2011, and gradually made it available to the public through a three-phased approach, culminating in a nationwide expansion in February 2012. Self Check was developed through a partnership between DHS and SSA to provide individuals with a tool to check their own employment eligibility status, as well as to provide guidance on how to update their DHS and SSA records. It is the first online E-Verify service offered directly to workers.

Self Check helps businesses by providing U.S. workers with the opportunity to ensure their employment related records are accurate before getting a job. It also improves employee understanding of the employment eligibility process. USCIS began offering this service in Spanish in August 2011, and plans further Self Check enhancements in FY 2014 and FY 2015, including additional access to Department of State and state drivers' license databases.

E-Verify launched the first phase of a Data Analytics Tool (DAT) in FY 2012. The first phase of DAT offered key advanced analytic techniques, including models addressing compliance and program effectiveness. E-Verify deployed Voice of the Customer analytics tool, designed to use customer feedback from E-Verify Listens initiative to improve service, policy, and operation systems.

In FY 2013, USCIS began emailing Tentative Non-Confirmation (TNC) notices and TNC reminders directly to employees in an effort to reduce Final Non-confirmations (FNCs) that may have been issued in error. These initiatives were part of a multi-year plan to reduce FNCs. In FY 2013, USCIS began development for myE-Verify - a suite of online services available to employees who want to check their own work authorization and manage other tasks related to E-Verify that will enhance the Self Check user experience. After completing a Self Check query, users will now be able to establish an account with a unique user ID and password. Through these accounts, employees will eventually be able to: 1) protect against the fraudulent use of their social security number (SSN) in E-Verify by locking their SSN; 2) check the status of their E-Verify or Self Check case and obtain more detailed information on how to correct their record if a mismatch is identified; 3) receive reminders of employment authorization document expiration; and 4) run reports that provide a detailed case history for how the user's SSN has been used in the E-Verify system. The case history reports will include information such as the names and location of employers where their SSN was used, dates when their SSN was used, and E-Verify case results.

In FY 2014, USCIS will roll out the myE-Verify initiative to the public. USCIS also plans to begin development of the Verification Information System (VIS) Modernization initiative. This initiative will phase in an enhanced enrollment process that reduces the enrollment burden on the employer and the government and will provide more detailed user information for compliance assistance activities. It will also tailor the E-Verify enrollment experience for the employer, increasing the likelihood of user compliance, and will provide additional system capacity to handle the increased workload that is anticipated for future years. USCIS will also launch fraud and discrimination modeling capabilities developed as a part of the DAT initiative. These fraud and discrimination models build upon earlier monitoring and compliance activities aimed at decreasing the incidences of non-compliant behavior by E-Verify employers. USCIS will continue to test the DAT fraud and discrimination models and will work to incorporate them into existing monitoring and compliance processes. Additionally, USCIS will finalize the requirements for the electronic Form I-9 and its supporting processes. These enhancements will deploy in phases in FY 2014 and subsequent out-years.

In FY 2015, USCIS will complete the multi-year initiative for reducing FNCs that may have been issued in error. A new FNC letter will be issued and cases that are submitted for review can be tracked and monitored in E-Verify. USCIS will also begin phasing in the VIS Modernization initiative. Some of the planned changes include:

- An enhanced employer enrollment process and account maintenance initiative for E-Verify.
- Development of an electronic Form I-9 that is compatible with E-Verify. This electronic Form I-9 will enable users to automatically populate and submit Form I-9 data into E-Verify. Users will also be able to store and manage their electronic Form I-9s as required.

**Department of Homeland Security
Citizenship & Immigration Services
Salaries and Expenses:
Immigrant Integration & Citizenship
Program Performance Justification
(Dollars in Thousands)**

PPA: Immigrant Integration & Citizenship

	Perm. Pos	FTE	Amount
2013 Revised Enacted	-	-	2,384
2014 Enacted	-	-	2,500
2015 Adjustments-to-Base	-	-	7,500
2015 Current Services	-	-	10,000
2015 Total Request	-	-	10,000
Total Change 2014 to 2015	-	-	7,500

USCIS requests 0 FTP, 0 FTE, and \$10 million for this activity in FY 2015. In FY 2014, the Citizenship and Integration Grant Program received \$2.5 million in discretionary funding while \$7.5 million is being supported by the Immigration Examinations Fee Account. The adjustment to base of 0 FTP, 0 FTE, and an increase of \$7.5 million is to request appropriated, discretionary funding for the Citizenship and Integration Grant Program.

CURRENT SERVICES PROGRAM DESCRIPTION:

Our continued success as a nation of immigrants depends on the ability of lawful newcomers to permanently settle in communities and enjoy the rights and freedoms that define our Nation. Naturalization is a critical milestone for immigrants in achieving full participation, gaining a sense of belonging, and receiving equality under the law. The Citizenship and Integration Grant Program (CIGP) is an important capacity-building initiative that supports immigrant civic integration through the naturalization preparation process.

Program Results

The program funds competitive grants with the goal of expanding the availability of high quality citizenship preparation programs for permanent residents in communities nationwide, to include citizenship instruction and naturalization application services. This is the only federally funded program that prepares lawful permanent residents for naturalization, to include an understanding of the rights and responsibilities of citizenship and information needed for the civics (U.S. history and government) and English (reading, writing, and speaking) components of the naturalization test.

- To date, USCIS grant recipients have provided citizenship preparation services to 72,483 permanent residents in 33 states and the District of Columbia. Specifically, grant recipients enrolled 40,392 students in citizenship classes, offered 116,374 hours of instruction, provided naturalization eligibility screenings to 48,457 permanent residents, and prepared and submitted 28,965 naturalization applications.
- In FY 2013, CIGP recipients provided citizenship preparation services to 26,202 permanent residents under the program. Specifically, grant recipients enrolled 13,605 students in citizenship classes, provided naturalization eligibility screenings to 19,503 permanent residents, and prepared and submitted 12,175 naturalization applications.
- Through September 30, 2014, USCIS anticipates that the current 71 grant recipients will provide an additional 20,000 permanent residents with citizenship preparation services.

Summary Table of Citizenship and Integration Grant Program Results

Type of Service	Total
Permanent residents provided with citizenship preparation services to date	72,483
Permanent residents provided with citizenship preparation services in FY 2013	26,202
Anticipated number of permanent residents provided with citizenship preparation services in FY 2014	20,000
Total number of states (including DC) offering grant services to date	33
Permanent residents enrolled in citizenship classes to date	40,392
Permanent residents enrolled in citizenship classes in FY 2013	13,605
Hours of classroom instruction to date	116,374
Permanent residents provided with naturalization eligibility screenings to date	48,457
Permanent residents provided with naturalization eligibility screenings in FY 2013	19,503
Naturalization applications prepared and submitted to date	28,965
Naturalization applications prepared and submitted in FY 2013	12,175

Program Impact and Legacy

- **Legacy:** *Under the program, 18 grant-receiving organizations attained recognition by the Board of Immigration Appeals (BIA), and 57 individuals were accredited by the BIA. BIA recognition and accreditation are valuable assets that organizations can utilize to respond to the citizenship preparation needs of the community for years to come.*

Impact: *In FY 2013 alone, USCIS conducted 32 citizenship education training seminars across the country for approximately 1,960 adult educators and volunteers, including 90 representatives from Citizenship and Integration Grant Program recipients.*

Through the Citizenship and Integration Grant Program, grant recipients have helped to increase access to citizenship services as well as engage the general public in the successful integration of newcomers.

- **Impact:** *Promising practices include novel use of technology in the citizenship classroom, effective instructional strategies, and innovative use of volunteers to support citizenship instruction. Several of these promising practices are highlighted on the online USCIS Citizenship Resource Center (www.uscis.gov/citizenship).*

Summary Table of Program Impact and Legacy

Type of Service	Total
Grant receiving organizations that attained recognition by the Board of Immigration Appeals (BIA) to date	18
Individuals accredited by the BIA as a result of the program to date	57
Monitoring visits conducted to date	80
Citizenship education training seminars in FY 2013	32
Adult educators and volunteers attending seminars in FY 2013	1,960
Representatives of grant receiving organization attending seminars in FY 2013	90
Promising practices published to Citizenship Resource Center to date	9

MAJOR ACQUISITIONS:

Benefits Provision – Verification Information System/Employment Eligibility Verification (VIS/EEV)

USCIS VIS supports the E-Verify program, to allow participating employers to verify the employment eligibility of all newly hired employees. The E-Verify program is mandated by the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (IIRIRA). Any legislation enacted making participation in the E-Verify program mandatory will necessitate the usage of VIS as the primary information system used. VIS also supports the Systematic Alien Verification for Entitlements (SAVE) Program, allowing federal, state and local benefit granting agencies to verify the immigration status of applicants/customers applying for a government benefit. The SAVE program is mandated by the Immigration Reform and Control Act of 1986 (IRCA) and the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA).

This investment proposed to be funded out of the Salaries and Expenses PPA in FY 2015, as follows:

- Salaries and Expenses \$63.947 million

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
\$58,527	\$61,170	\$63,947

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Benefits Administration (\$63,947)	Immigration Management	The VIS system allows participating employers to verify the employment eligibility of all newly hired employees and also addresses a capability gap by allowing federal, state, and local benefit granting agencies to verify the immigration status of applicants/customers applying for a government benefit.

IV. Program Justification Changes

**Department of Homeland Security
Citizenship & Immigration Services
Salaries and Expenses:
Justification of Program Changes
(Dollars in Thousands)**

Program Increase 1: E-Verify Administrative Review
PPA: E-Verify
Program Increase: Positions 0, FTE 0, Dollars \$4,500

Funding Profile

	FY 2013 Revised Enacted			FY 2014 Enacted			FY 2015 Request		
	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)
Current Services Level	-	-	-	-	-	-	-	-	-
Program Increase	-	-	-	-	-	-	-	-	4,500
Total Request	-	-	-	-	-	-	-	-	4,500

Description of Item: E-Verify Final Non-Confirmation Review Process

USCIS requests \$4.5 million to fund the identification and implementation of a Final Non-Confirmation (FNC) appeals process. The purpose of the FNC appeals process is to provide a pathway for individuals to identify FNCs they believe to have been issued in error so that those E-Verify cases may be reviewed further by DHS and SSA. This process is designed to mitigate the potential adverse effects caused by FNCs erroneously issued to work-authorized individuals. Currently, USCIS has an informal FNC review process for DHS cases.

Justification:

The benefits of the FNC appeal include:

- Ensuring that employees have a way to resolve the discrepancies in their records if they receive an FNC.
- Ensuring that all U.S. citizens and non-citizens have access to reviews by the Department of Homeland Security (DHS) and the Social Security Administration (SSA). The current process is only available for DHS cases.
- Demonstrating the program’s willingness to respond to stakeholder suggestions and concerns about implementing an FNC review process, thereby improving customer satisfaction with the program.

Impact on Performance (Relationship of Increase to Strategic Goals):

This initiative supports DHS Mission 3: Enforcing and Administering Our Immigration Laws.

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

For necessary expenses for citizenship and immigration services, [\$113,889,000]\$134,755,000¹, of which \$124,755,000² is for the E-Verify Program, as described in section 403(a) of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1324a note), to assist United States employers with maintaining a legal workforce, and of which \$10,000,000 is for the Citizenship and Integration Grant Program³: Provided, That, notwithstanding any other provision of law, funds otherwise made available to United States Citizenship and Immigration Services may be used to acquire, operate, equip, and dispose of up to 5 vehicles, for replacement only, for areas where the Administrator of General Services does not provide vehicles for lease: Provided further, That the Director of United States Citizenship and Immigration Services may authorize employees who are assigned to those areas to use such vehicles to travel between the employees' residences and places of employment.

Language Provision	Explanation
¹ ...[\$113,889,000] <u>\$134,755,000</u> ...	Dollar change only. No substantial change proposed.
² ... <u>\$124,755,000</u> ...	Dollar change only. No substantial change proposed.
³ ... <u>and of which \$10,000,000 is for the Citizenship and Integration Grant Program</u> ...	Provides USCIS with authority for \$10,000,000 in appropriated funding for the Citizenship and Integration Grant Program.

B. FY 2014 to FY 2015 Budget Change

Department of Homeland Security Salaries and Expenses: FY 2014 to FY 2015 Budget Change (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2013 Revised Enacted	427	349	\$109,120
FY 2014 Enacted	388	388	\$116,389
Adjustments-to-Base			
Increases			
2015 pay raise	-	-	\$320
Annualization of 2014 pay raise	-	-	\$109
Annualization of Self Check	31	10	\$4,800
Increased Retirement Contributions	-	-	\$382
Program Evaluation Requirements	-	-	\$81
Transfer in of Citizenship and Immigration Grants from IEFA Account	-	-	\$7,500
Working Capital Fund	-	-	\$674
Total, Increases	31	10	\$13,866
Total Other Adjustments	31	10	\$13,866
Total Adjustments-to-Base	31	10	\$13,866
FY 2015 Current Services	419	398	\$130,255
Program Changes			
Increases			
E-Verify Administrative Review	-	-	\$4,500
Total, Increases	-	-	\$4,500
Total Program Changes	-	-	\$4,500
FY 2015 Request	419	398	\$134,755
FY 2014 to FY 2015 Change	31	10	\$18,366

C. Summary of Requirements

**Department of Homeland Security
Citizenship & Immigration Services
Salaries and Expenses:
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2013 Revised Enacted	427	349	\$109,120
FY 2014 Enacted	388	388	\$116,389
Adjustments-to-Base	-	-	-
Increases	31	10	\$13,866
Total, Adjustments-to-Base	31	10	\$13,866
FY 2015 Current Services	419	398	\$130,255
Program Changes	-	-	-
Increases	-	-	\$4,500
Total, Program Changes	-	-	\$4,500
FY 2015 Request	419	398	\$134,755
FY 2014 to FY 2015 Total Change	31	10	\$18,366

Estimates by Program Project Activity	FY 2014			FY 2015			FY 2015			FY 2015			FY 2014 to FY 2015		
	Enacted			Adjustments-to-Base			Program Change			Request			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
E-Verify	388	388	\$113,889	31	10	\$6,366	-	-	\$4,500	419	398	\$124,755	31	10	\$10,866
Immigrant Integration & Citizenship	-	-	\$2,500	-	-	\$7,500	-	-	-	-	-	\$10,000	-	-	\$7,500
Total	388	388	\$116,389	31	10	\$13,866	-	-	\$4,500	419	398	\$134,755	31	10	\$18,366

D. Summary of Reimbursable Resources

N/A

E. Summary of Requirements By Object Class

Department of Homeland Security
Salaries and Expenses:
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	2013 Revised Enacted	2014 Enacted	2015 Request	FY 2014 to FY 2015 Change
Personnel and Other Compensation Benefits				
11.1 Full-time Permanent	\$29,935	\$32,340	\$34,738	\$2,398
11.3 Other than Full-Time Permanent	\$315	\$340	\$365	\$25
11.5 Other Personnel Compensation	\$270	\$292	\$314	\$22
12.1 Civilian Personnel Benefits	\$8,944	\$9,663	\$10,379	\$716
Total, Personnel and Other Compensation Benefits	\$39,464	\$42,635	\$45,796	\$3,161
Other Object Classes				
21.0 Travel and Transportation of Persons	\$210	\$218	\$218	-
22.0 Transportation of Things	\$27	\$29	\$32	\$3
23.1 Rental Payments to GSA	\$2,930	\$2,994	\$3,266	\$272
23.2 Rental Payments to Others	\$43	\$46	\$51	\$5
23.3 Communications, Utilities, and Misc. Charges	\$1,306	\$1,388	\$1,544	\$156
24.0 Printing and Reproduction	\$2,090	\$2,090	\$2,090	-
25.1 Advisory and Assistance Services	\$43,965	\$46,735	\$52,003	\$5,268
25.2 Other Services from Non-Federal Sources	\$1,066	\$1,133	\$1,261	\$128
25.3 Other Goods and Services from Federal Sources	\$8,958	\$9,523	\$10,596	\$1,073
25.7 Operation and Maintenance of Equipment	\$5,954	\$6,329	\$7,042	\$713
26.0 Supplies and Materials	\$122	\$130	\$145	\$15
31.0 Equipment	\$601	\$639	\$711	\$72
41.0 Grants, Subsidies, and Contributions	\$2,384	\$2,500	\$10,000	\$7,500
Total, Other Object Classes	\$69,656	\$73,754	\$88,959	\$15,205
Total, Direct Obligations	\$109,120	\$116,389	\$134,755	\$18,366
Adjustments				
Net Offsetting Collections	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Offsetting Collections	-	-	-	-
Total Requirements	\$109,120	\$116,389	\$134,755	\$18,366
Full Time Equivalents	349	388	398	10

F. Permanent Positions by Grade

Department of Homeland Security Salaries and Expenses: Permanent Positions by Grade

Grades and Salary Range	FY 2013	FY 2014	FY 2015	FY 2014 to
	Revised Enacted	Enacted	Request	FY 2015 Change
	Pos.	Pos.	Pos.	Total
Total, SES	1	1	1	-
GS-15	44	43	43	-
GS-14	109	106	107	1
GS-13	59	54	58	4
GS-12	52	50	51	1
GS-11	48	45	47	2
GS-10	1	1	1	-
GS-9	62	49	61	12
GS-8	1	1	1	-
GS-7	39	27	38	11
GS-6	7	7	7	-
GS-5	4	4	4	-
Total Permanent Positions	427	388	419	31
Unfilled Positions EOY	51	-	21	21
Total Permanent Employment EOY	349	388	398	10
Headquarters	220	209	212	3
U.S. Field	207	179	207	28
Total, Salaries and Expenses::	427	388	419	31
Full Time Equivalents	349	388	398	10
Average ES Salary	153,777	155,315	156,868	1,553
Average GS Salary	88,491	89,376	90,270	894
Average Grade	12	12	12	-

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Citizenship & Immigration Services
Salaries and Expenses:
E-Verify
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	29,935	32,340	34,738	2,398
11.3 Other than Full-Time Permanent	315	340	365	25
11.5 Other Personnel Compensation	270	292	314	22
12.1 Civilian Personnel Benefits	8,944	9,663	10,379	716
Total, Personnel and Compensation Benefits	39,464	42,635	45,796	3,161
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	210	218	218	-
22.0 Transportation of Things	27	29	32	3
23.1 Rental Payments to GSA	2,930	2,994	3,266	272
23.2 Rental Payments to Others	43	46	51	5
23.3 Communications, Utilities, and Misc. Charges	1,306	1,388	1,544	156
24.0 Printing and Reproduction	2,090	2,090	2,090	-
25.1 Advisory and Assistance Services	43,965	46,735	52,003	5,268
25.2 Other Services from Non-Federal Sources	1,066	1,133	1,261	128
25.3 Other Goods and Services from Federal Sources	8,958	9,523	10,596	1,073
25.7 Operation and Maintenance of Equipment	5,954	6,329	7,042	713
26.0 Supplies and Materials	122	130	145	15
31.0 Equipment	601	639	711	72
Total, Other Object Classes	67,272	71,254	78,959	7,705
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	106,736	113,889	124,755	10,866
Full Time Equivalents	349	388	398	10

E-Verify Mission Statement

E-Verify is an Internet-based system that enables an employer to determine an employee's eligibility to work in the United States by verifying information reported on an employee's Form I-9 against DHS, Social Security Administration (SSA), and Department of State data.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	29,935	32,340	34,738	2,398
11.3 Other than Full-Time Permanent	315	340	365	25
11.5 Other Personnel Compensation	270	292	314	22
12.1 Civilian Personnel Benefits	8,944	9,663	10,379	716
Total, Salaries & Benefits	39,464	42,635	45,796	3,161

An increase of \$3,161,000 is requested in Salaries and Benefits for costs for the annualization of the FY 2014 pay raise, FY 2015 pay raise, annualization of Self Check positions; and increased retirement contributions.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
22.0 Transportation of Things	\$27	\$29	\$32	\$3

An increase of \$3,000 is requested for the transportation of things, including all costs of the care of such things while in process of being transported, and other services incident to the transportation of things.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$2,930	\$2,994	\$3,266	\$272

An increase of \$272,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$43	\$46	\$51	\$5

An increase of \$5,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$1,306	\$1,388	\$1,544	\$156

An increase of \$156,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$43,965	\$46,735	\$52,003	\$5,268

An increase of \$5,268,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$1,066	\$1,133	\$1,261	\$128

An increase of \$128,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$8,958	\$9,523	\$10,596	\$1,073

An increase of \$1,073,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$5,954	\$6,329	\$7,042	\$713

An increase of \$713,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$122	\$130	\$145	\$15

An increase of \$15,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$601	\$639	\$711	\$72

An increase of \$72,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

**Department of Homeland Security
Citizenship & Immigration Services
Salaries and Expenses:
Immigrant Integration & Citizenship
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
Other Object Classes	-	-	-	-
41.0 Grants, Subsidies, and Contributions	2,384	2,500	10,000	7,500
Total, Other Object Classes	2,384	2,500	10,000	7,500
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	2,384	2,500	10,000	7,500
Full Time Equivalents	-	-	-	-

Immigrant Integration & Citizenship Mission Statement

The Office of Citizenship promotes the rights and responsibilities of citizenship and provides integration tools and resources for immigrants, organizations, and other stakeholders. Our continued success as a nation of immigrants depends on the ability of lawful newcomers to permanently settle in communities and enjoy the rights and freedoms that define our Nation. Naturalization is a critical milestone for immigrants in achieving full participation, gaining a sense of belonging, and receiving equality under the law. American society must remain open and welcoming to immigrants and provide essential tools and support for them to gain a sense of belonging and ownership in the future of our country. This program supports these goals.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
41.0 Grants, Subsidies, and Contributions	\$2,384	\$2,500	\$10,000	\$7,500

An increase of \$7,500,000 is requested for Grants/Subsidies/Contributions, including cash payments to States, other political subdivisions, corporations, associations, individuals, and contributions to foreign countries, international societies, commissions, proceedings, or projects. This request reflects the transfer of \$7,500,000 in Citizenship and Integration Grant Program funding from the Immigration Examinations Fee Account.

I. Changes In Full Time Employment

	FY 2013	FY 2014	FY 2015
BASE: Year End Actual from Prior Year	315	349	388
Increases			
Hiring to POS level	18	55	-
Program Enhancement for Self Check	16	-	-
Annualization of 10 FTEs for Self Check	-	-	10
Subtotal, Increases	34	55	10
Decreases			
Adjustment of FTEs for Self Check	-	(16)	-
Subtotal, Decreases	-	(16)	-
Year End Actuals/Estimated FTEs:	349	388	398
Net Change from prior year base to Budget Year Estimate:	34	39	10

J. FY 2015 Schedule of Working Capital Fund by Program/Project Activity

FY 2015 Schedule of Working Capital Fund by Program/Project Activity
(Dollars in Thousands)

Program/Project/Activity	FY 2013 Revised Enacted Amount	FY 2014 Enacted Amount	FY 2015 Request Amount	Increase/Decrease for FY 2015 Amount
E-Verify	\$1,104	\$1,701	\$2,375	\$674
Total Working Capital Fund	\$1,104	\$1,701	\$2,375	\$674

K. DHS Balanced Workforce Strategy

N/A

Department of Homeland Security

*U.S. Citizenship & Immigration Services
Immigration Examinations Fee Account*



Fiscal Year 2015

Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

U.S. Citizenship & Immigration Services Immigration Examinations Fee Account

I. Appropriation Overview

The Immigration Examinations Fee Account (IEFA) is the primary funding source for U.S. Citizenship and Immigration Services. Fees collected from the filing of immigration benefit applications are deposited into the IEFA and used to fund the cost of processing immigration benefit applications and associated support benefits, as well as to cover the costs of providing similar benefits to applicants without fees for purposes of fulfilling humanitarian objectives.

A. Mission Statement for Immigration Examinations Fee Account:

The IEFA account provides necessary resources for USCIS to:

- Strengthen and effectively administer the immigration system.
- Strengthen national security safeguards and combat fraud.
- Reinforce quality and consistency in administering immigration benefits.
- Enhance customer service and public engagement.

B. Budget Activities:

Adjudication Services

Through a network of approximately 224 domestic and foreign offices, USCIS is responsible for the timely and quality processing of:

- ***Family-based petitions*** - facilitating the process for close relatives of U.S. citizens and permanent residents to immigrate, gain permanent residency, work, etc.
- ***Employment-based petitions*** - facilitating the process for current and prospective employees to immigrate or work in the United States temporarily.
- ***Asylum and Refugee applications and petitions*** - adjudicating asylum and refugee status applications for individuals seeking protection from persecution and facilitating the process for close relatives of approved refugees and asylees to immigrate to the United States.
- ***Naturalization applications*** - processing applications of those who wish to become U.S. citizens.

Secure identity cards and travel document booklets are personalized and provided to recipients of certain immigration benefits as evidence of immigration status and for use in proving eligibility to work and live in the United States and/or to re-enter the United States after travel abroad. Premium processing revenues that are deposited into this account fund the Transformation Program, which is a multi-year effort to modernize USCIS business processes and supporting systems.

Information and Customer Services

The Customer Service and Public Engagement Directorate (CSPED) provides clear, accurate, and timely responses to customer concerns and questions, and engages the public through transparent dialogue that promotes participation and feedback. The Customer Service Division (CSD) is dedicated to proactively providing information and guidance to USCIS applicants, petitioners, and advocates regarding immigration benefits. The Public Engagement Division (PED) is dedicated to coordinating and directing agency-wide dialogue with external stakeholders to actively collaborate and maintain open and transparent communication, and seek feedback regarding policies, priorities, and organizational performance reviews.

Administration

The Administration activity supports a variety of headquarters offices including the Office of the Director, Administration, Chief Financial Officer, Chief Counsel, Contracting, Communications, Legislative Affairs, Policy and Strategy, Equal Opportunity and Inclusion, Chief Human Capital Officer, and Security and Integrity.

Systematic Alien Verification for Entitlements (SAVE)

SAVE is an intergovernmental information-sharing program that verifies an individual's immigration status to provide Federal, State, and local benefit-granting agencies the immigration information needed to ensure that only persons eligible for those benefits receive them.

C. Budget Request Summary:

In FY 2015, USCIS requests \$3.07 billion, 13,277 positions, and 12,613 FTE for the Immigration Examinations Fee account. The FY 2015 request represents an increase of \$21.9 million, 37 positions, and 35 FTE above the FY 2014 President's Budget. The increase in projected spending authority is the net result of the following: \$10.4 million for the 2015 pay raise; \$3.2 million for the annualization of the 2014 pay raise; an increase of \$11.3 million for retirement contributions; a \$1.5 million increase associated with projected changes in workload requirements; and a decrease of \$7.5 million associated with a proposed transfer of the Citizenship and Integration Grant Program to the USCIS Salaries and Expenses discretionary account.

II. Summary of FY 2015 Budget Estimates by Program/Project Activity (PPA)

Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
 Summary of FY 2015 Budget Estimates by Program Project Activity

FY 2015 Request
 (Dollars in Thousands)

Program Project Activity	FY 2013			FY 2014			FY 2015			Increase(+) or Decrease(-) for FY 2015									
	Revised Enacted			Enacted			Request			Total Changes			Program Changes			Adjustments-to-Base			
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	
Adjudication Services	10,547	9,243	\$2,569,326	11,497	10,921	\$2,582,986	11,482	10,907	\$2,599,195	(15)	(14)	\$16,209	-	-	-	(15)	(14)	\$13,20	
District Operations	5,965	5,350	\$1,395,656	6,839	6,496	\$1,518,336	6,945	6,597	\$1,539,859	106	101	\$21,523	-	-	\$3,000	106	101	\$18,52	
Service Centers	3,091	2,805	\$616,123	3,167	3,009	\$550,653	3,057	2,904	\$542,449	(110)	(105)	(\$8,204)	-	-	-	(110)	(105)	(\$8,204)	
Asylum, Refugee, and International Operations	1,125	768	\$221,461	1,125	1,069	\$236,494	1,125	1,069	\$238,755	-	-	\$2,261	-	-	-	-	-	\$2,26	
Records Operations	366	320	\$97,819	366	347	\$94,039	355	337	\$93,209	(11)	(10)	(\$830)	-	-	-	(11)	(10)	(\$830)	
Transformation	-	-	\$238,267	-	-	\$183,464	-	-	\$184,923	-	-	\$1,459	-	-	-	-	-	\$1,45	
Information and Customer Services	284	252	\$102,763	284	270	\$96,409	299	284	\$98,868	15	14	\$2,459	-	-	-	-	15	14	\$2,45
Administration	1,247	1,100	\$420,006	1,273	1,209	\$339,421	1,273	1,209	\$342,308	-	-	\$2,887	-	-	-	-	-	\$2,88	
SAVE	223	170	\$29,937	186	178	\$29,937	223	213	\$30,259	37	35	\$322	-	-	-	37	35	\$32	
Subtotal, Discretionary	10,547	9,243	\$2,569,326	11,497	10,921	\$2,582,986	11,482	10,907	\$2,599,195	(15)	(14)	\$16,209	-	-	\$3,000	(15)	(14)	\$13,20	
Total, Immigration Examinations Fee Account:	12,301	10,765	\$3,122,032	13,240	12,578	\$3,048,753	13,277	12,613	\$3,070,630	37	35	\$21,877	-	-	\$3,000	37	35	\$18,87	
Subtotal, Enacted Appropriations and Budget Estimates	12,301	10,765	\$3,122,032	13,240	12,578	\$3,048,753	13,277	12,613	\$3,070,630	37	35	\$21,877	-	-	\$3,000	37	35	\$18,87	
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, Enacted Appropriations and Budget Estimates:	12,301	10,765	\$3,122,032	13,240	12,578	\$3,048,753	13,277	12,613	\$3,070,630	37	35	\$21,877	-	-	\$3,000	37	35	\$18,87	

III. Current Services Program Description by PPA

Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
District Operations
Program Performance Justification
(Dollars in Thousands)

PPA: District Operations

	<u>Perm. Pos</u>	<u>FTE</u>	<u>Amount</u>
2013 Revised Enacted	5,965	5,350	1,395,656
2014 Enacted	6,839	6,496	1,518,336
2015 Adjustments-to-Base	106	101	18,523
2015 Current Services	6,945	6,597	1,536,859
2015 Program Change	-	-	3,000
2015 Total Request	6,945	6,597	1,539,859
Total Change 2014 to 2015	106	101	21,523

USCIS requests 6,945 positions, 6, 597 FTE, and \$1.5 billion to process millions of immigration benefit applications while maintaining backlog goals and ensuring the security and integrity of the immigration system. Adjustments to base include \$5.7 million for the 2015 pay raise; \$1.6 million for the annualization of the 2014 pay raise; \$1.4 million for a realignment of positions from Records Operations, \$13.0 million for a realignment of positions from Service Center, \$6.2 million to reflect revised assumptions for retirement contributions, a decrease of \$7.5 million associated with Citizenship and Integration grants; and a decrease of \$2.0 million to realignment positions to Information and Customer Service. In addition to the adjustments to base listed above, a \$3.0 million increase is included to fund the establishment of the U.S. Citizenship Foundation.

CURRENT SERVICES PROGRAM DESCRIPTION:

Field Operations

Field Operations ensures the efficient and accurate adjudication of all applications and petitions for immigration benefits requiring in person interviews, timely action on related ancillary applications and other assigned product lines, provision of direct customer service, immigration information, assurance of the integrity of the immigration system, and assistance to applicants, petitioners, and beneficiaries.

Fraud Detection and National Security (FDNS)

The Fraud Detection and National Security Directorate (FDNS) develops and hones strategies in regards to U.S. Immigration and Nationality laws, regulations, and policies and programs that administer immigration benefits to:

- Detect, assess, deter and eliminate the types of fraud that pose a severe threat to national security and public safety because they create a vulnerability that may enable terrorists, criminals and illegal aliens to gain entry to and remain in the United States;
- Represent USCIS interests and collaborate with interagency law enforcement and intelligence community partners in order to maximize USCIS program impact;
- Provide national security program advice and guidance to USCIS operations;
- Develop and maintain national security-related policies, programs, and projects;
- Facilitate interagency screening coordination; and
- Initiate, develop, and implement screening projects to enhance the security process.

Office of Information Technology

The Office of Information Technology, a component within the Management Directorate, supports USCIS operations with technology services and solutions.

Biometrics

Enterprise Services Directorate's Biometrics Division is responsible for collecting biometric and biographic data from applicants who seek to obtain immigration benefits in the United States. Applicants appear at one of the 137 Application Support Centers located nationwide, by scheduled appointment, for biometric and biographic data collection. The biometrics are used by USCIS adjudicators to determine benefit eligibility and are also incorporated in DHS-issued benefit documents. The Biometrics Division plays a vital role in fulfilling the DHS and USCIS missions of ensuring the integrity of the immigration system through the collection of biographic and biometric data that is used to detect persons with known criminal or terrorist history by sending name check and biometric data to the Federal Bureau of Investigation (FBI). The Biometrics Division provides agency wide and enterprise service requirements to USCIS management for biometric systems. In addition, the Biometrics Division collects, on a cost reimbursable basis, biometrics and biographic data for applicants seeking visas to the United Kingdom and Canada.

Office of Citizenship

The Office of Citizenship promotes the rights, responsibilities, and importance of citizenship and provides educational tools and resources for immigrants, organizations, and other stakeholders. Our continued success as a nation of immigrants depends on the ability of lawful newcomers to permanently settle in communities and enjoy the rights and freedoms that define our Nation. Naturalization is a critical milestone for immigrants in achieving full participation, gaining a sense of belonging, and receiving equality under the law.

The Citizenship and Integration Grant Program, funded partially through fee collections in FY 2014,¹ is an important capacity-building initiative that supports immigrant civic integration through the naturalization preparation process. The program funds competitive grants with the goal of expanding the availability of high quality citizenship preparation programs for permanent residents in communities nationwide, to include citizenship instruction and naturalization application services. With Immigration Examinations Fee Account (IEFA) funding in FY 2013 and FY 2014, the Office of Citizenship:

- Provides educational products and resources that promote English language learning and education on the rights and responsibilities of citizenship to prepare immigrants for naturalization;
- Supports community-based capacity to prepare immigrants for citizenship and civic integration through competitive grants and technical assistance;
- Improves access to information on citizenship education opportunities and resources; and
- Promotes citizenship-focused public education and awareness efforts designed to steer permanent residents, educators, and immigrant-serving organizations to the online USCIS Citizenship Resource Center.

Office of Performance and Quality

The Office of Performance and Quality (OPQ) maintains the integrity and quality of the immigration process by developing annual performance goals and metrics. OPQ also administers the USCIS's national quality management program that helps ensure the integrity of the adjudication process and the effective delivery of immigration services.

MAJOR ACQUISITIONS

Customer Service Web Portal

The USCIS Office of Communications (OCOMM) and the Office of the Chief Information Officer (OCIO) maintain the public-facing Customer Service Web Portal (CSWP). The primary goal of the CSWP is to provide the public with a positive, understandable and effective online experience. A public user, with minimal computing skills, can access the CSWP and easily access information, download forms, educational and instructional materials, and gain access to other systems responsible for scheduling interviews and applying for immigrant benefits. Customer access to the CSWP is seamless, regardless of technical sources, so that all information sources have a similar, if not the same, look and feel and apply a consistent and intuitive navigation strategy.

This investment is proposed to be funded out of the District Operations PPA in FY 2015, as follows:

- District Operations: \$22.264 million
-

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
23,936	20,662	22,264

¹ The FY 2015 Budget continues funding for this program through USCIS's appropriated Salaries and Expenses account.

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Benefits Administration (22,264)	Knowledge Management	Customer Service Web Portal closes a gap in technical capabilities by implementing a content management system that provides the technical capability for managing the information, establishing a workflow for content reviews, and creating a capability for simply and safely publishing content to the internet.

Immigration - CLAIMS 3.0

CLAIMS 3 is a legacy case application tracking and processing system used for the adjudication of applications and petitions for immigration benefits and services except for asylum and naturalization. It is the primary source of applicant/petitioner information used to perform background checks, conduct the examination (review of information that is being provided by petitioners), and adjudication. The information within CLAIMS 3 is used to assist the examiner in verifying and corroborating applicant petitions through the use of business rules to ensure that the process is consistent with all applicable laws and regulations. CLAIMS 3 resides in USCIS's four service centers, the National Benefits Center, the Administrative Appeals Office, and Baltimore Field Office. It channels information to over 90 district offices via the Integrated Case Management System (ICMS) Web Interface for Family-based 485 Forms, and is a source for accessing information for performance measures and production numbers.

This investment is proposed to be funded out of the District Operations PPA in FY 2015, as follows:

- District Operations: \$15.87 million

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
16,546	16,240	15,870

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Benefits Administration (15,870)	Immigration Management	CLAIMS 3 addresses a capability gap by allowing USCIS to effectively and efficiently adjudicate immigration benefits. CLAIMS 3 LAN allows USCIS to process over 6 million benefits annually and plays an important role in closing performance gaps within USCIS for benefit timeliness, data-sharing, and completing immigration services reports to USCIS stakeholders

Infrastructure (End User Support)

Infrastructure-End User Support (I-EUS) investments support the operations and maintenance infrastructure of the immigration system. These investments include an enterprise Service Desk which includes Tier I, Incident and Problem Management support, Deskside Support, Deployment Services, Hardware Maintenance, and Asset Management. I-EUS provides Systems Assurance solutions to support systems engineering; Independent Testing and Integration services to sustain system acceptance, user acceptance, interoperability and performance testing; Change, Configuration, and Release Management to manage changes to the USCIS operating environment; and Master Delivery Order vehicle for purchasing information technology hardware and minimal maintenance support.

This investment is proposed to be funded out of the District Operations PPA in FY 2015, as follows:

- District Operations: \$137.113 million

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
128,241	138,285	137,113

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Enterprise IT Services (137,113)	Provided IT Infrastructure	The (I-EUS) program addresses a capability gap by covering operations and maintenance of the USCIS IT Infrastructure.

Infrastructure (Enterprise)

This investment is proposed to be funded out of the District Operations PPA in FY 2015, as follows:

- District Operations: \$132.626 million

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
110,496	133,657	132,626

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Enterprise IT Services (132,626)	Provided IT Infrastructure	The Infrastructure Enterprise program addresses a capability gap by providing the basic infrastructure that represents information technology utility to USCIS and the comprehensive support of that infrastructure.

Naturalization - CLAIMS 4.0

CLAIMS4 (C4) is the primary case processing system for the adjudication of Applications for Naturalization (N-400, N600, N600K, N336). C4 is operational at ninety-eight locations nationwide (4 Service Centers, the National Benefit Center, 92 Field Offices, and Headquarters) and offers a standardized automated process for adjudicating applications. The C4 system was designed to meet the USCIS vision and mission to provide: 1) customer-focused benefits processing; 2) credible source of useful information and contributor to the US security; 3) accurate and useful information to our customers; 4) immigration and citizenship benefits; and 5) ensuring the integrity of our immigration system. C4 continues to be one of the primary multi-tier client/server workflow management systems that is designed to strengthen America's future and secure America's promise by providing Citizenship and Naturalization benefits to our applicants.

This investment is proposed to be funded out of the District Operations PPA in FY 2015, as follows:

- District Operations: \$9.383 million

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
9,656	9,120	9,383

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Design (9,383)	Immigration Management	CLAIMS 4 addresses a capability gap by providing immigration and citizenship benefits on time, providing data sharing and reporting, and consolidating information from all naturalization forms (NForms) into a single system.

Biometrics Division Program

U. S. Citizenship and Immigration Services (USCIS), Biometrics Division (BD), is responsible by law (DOJ Appropriations Act of 1998, Public Law 105-119 and 63 CFR 12979, 6 U.S.C. §§ 112 AND 122; 8 U.S.C. §§ 1103 AND 1105; AND 5 U.S.C. § 552a AND 8 USC 1158(d)(5)(A)(i)) for collecting biometric and biographic data from applicants who seek to obtain immigration benefits in the United States. Applicants appear at one of the 136 Application Support Centers (ASC) located nationwide, by scheduled appointment, for data collection. The biometrics are used by USCIS adjudicators to determine benefit eligibility and are also incorporated in DHS-issued benefit documents. It is essential to the mission of DHS and USCIS, that the identity of individuals who seek to obtain immigration and naturalization benefits is verified and biometric data is checked to identify any known criminal or terrorist history.

This investment is proposed to be funded out of the District Operations PPA in FY 2015, as follows:

- District Operations: \$177.274 million

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
134,625	154,842	177,274

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Screening and Screening (177,274)	Credential Management	The BD addresses a capability gap by capturing the biometrics of approximately 3.2 million immigrants (units) on an annual basis.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Service Centers
Program Performance Justification
(Dollars in Thousands)**

PPA: Service Centers

	Perm. Pos	FTE	Amount
2013 Revised Enacted	3,091	2,805	616,123
2014 Enacted	3,167	3,009	550,653
2015 Adjustments-to-Base	(110)	(105)	(8,204)
2015 Current Services	3,057	2,904	542,449
2015 Total Request	3,057	2,904	542,449
Total Change 2014 to 2015	(110)	(105)	(8,204)

USCIS requests 3,057 positions, 2,904 FTE, and \$542.4 million for Service Center Operations to adjudicate applications and ensure improved customer service while delivering the right benefit, to the right person, without delay. Adjustments to base include \$2.0 million for the 2015 pay raise; \$710 thousand for the annualization of the 2014 pay raise; \$2.1 million for retirement contributions; and a decrease of \$13.0 million for the realignment of positions to District Operations.

CURRENT SERVICES PROGRAM DESCRIPTION:

Service Center Operations (SCOPS)

SCOPS is one of the key operational components of USCIS. Tasked with the adjudication of the largest volume of applications across the broadest and most diverse cross-section of immigration benefits, SCOPS is a strong and vital partner in the development of immigration policies and programs to ensure improved customer service while delivering the right benefit, to the right person, without delay. SCOPS continuously evaluates and modifies workflow processes in order to more effectively and efficiently administer immigration laws within the established cycle times, and is dedicated to ensuring the security of the United States through a vigilant workforce of officers who incorporate numerous security checks on a broad range of immigration benefit applications. Specialized teams of adjudications staff, law enforcement agencies, and other government agencies work together to conduct extensive research and vetting of individuals and organizations that may pose a threat to the national security of the United States.

Office of Intake and Document Production

The Office of Intake and Document Production leads the processes that support the beginning and end of most immigration transactions. Support for the beginning of the immigration process includes managing USCIS's forms design, printing and distribution processes, as well as those associated with application intake and fee collection. Support for the end of the immigration process includes production and delivery of secure proof of benefits documents.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Asylum, Refugee, and International Operations
Program Performance Justification
(Dollars in Thousands)**

PPA: Asylum, Refugee, and International Operations

	Perm. Pos	FTE	Amount
2013 Revised Enacted	1,125	768	221,461
2014 Enacted	1,125	1,069	236,494
2015 Adjustments-to-Base	-	-	2,261
2015 Current Services	1,125	1,069	238,755
2015 Total Request	1,125	1,069	238,755
Total Change 2014 to 2015	-	-	2,261

USCIS requests 1,125 positions, 1,069 FTE, and \$238.8 million to extend humanitarian protection, citizenship, and other immigration benefits to eligible individuals as well as detecting fraud and protecting national security. Adjustments to base include \$965 thousand for the 2015 pay raise; \$242 thousand for the annualization of the 2014 pay raise; and \$1.1 million for retirement contributions.

CURRENT SERVICES PROGRAM DESCRIPTION:

Refugee, Asylum, and International Operations Directorate (RAIO) extends humanitarian protection, citizenship, and other immigration benefits to eligible individuals, while detecting fraud and protecting national security. RAIO is comprised of three operational divisions. The Refugee Affairs Division is a headquarters-based operation whose officers travel internationally to conduct refugee processing in accordance with U.S. law and international obligations. The Asylum Division has eight domestic offices which conduct adjudications of affirmative asylum applications and conduct credible fear screening for all persons placed in expedited removal who request asylum or express a fear of persecution or torture on return to their country of origin. With worldwide jurisdiction, the International Operations Division adjudicates immigration petitions and applications and provides immigration services in 25 embassies and consulates abroad in 22 countries. The International Operations Division also adjudicates requests for parole and oversees a cooperative agreement to provide resettlement services to qualified Cuban and Haitian migrants in the United States. In addition, the International Operations Division is involved with the naturalization of military service members overseas. With a broad footprint extending from U.S. embassies and consulates to additional refugee processing locations, RAIO is the face of USCIS abroad.

In furtherance of USCIS's mission and United States interests, RAI0 engages in liaison with the United States and foreign governments, international organizations, civil society, non-governmental organizations, and private entities worldwide.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Records Operations
Program Performance Justification
(Dollars in Thousands)**

PPA: Records Operations

	Perm. Pos	FTE	Amount
2013 Revised Enacted	366	320	97,819
2014 Enacted	366	347	94,039
2015 Adjustments-to-Base	(11)	(10)	(830)
2015 Current Services	355	337	93,209
2015 Total Request	355	337	93,209
Total Change 2014 to 2015	(11)	(10)	(830)

USCIS requests 355 positions, 337 FTE, and \$93.2 million for the management of U.S. immigration records. Adjustments to base include \$247 thousand for the 2015 pay raise; \$71 thousand for the annualization of the 2014 pay raise; \$271 thousand for retirement contributions; and a decrease of \$1.4 million for the realignment of positions to District Operations .

CURRENT SERVICES PROGRAM DESCRIPTION:

Records Operations

The Records Operations PPA funds the management of U.S. immigration records, which includes both the Records Division and the National Records Center (NRC) which are part of USCIS' Enterprise Services Directorate.

The Records Division administers both immigration records created by USCIS and enforcement records created by other DHS entities, including alien registration files (A-files). Functions performed by the Records Division include: 1) development, implementation, monitoring, and training of records management policy to ensure accuracy, availability, and security of immigrants' information held both in paper and electronic form; 2) cataloging, maintaining, and researching historical agency information; 3) implementation of the 8 CFR 103.38 genealogy program; and 4) performing specialized search, retrieval, and interpretation of immigration records in response to authorized government agency, Congressional, and public inquiries.

The NRC is responsible for overseeing policies and operations as the custodian of immigration files, i.e. A-files. NRC stores and accesses over 18 million A-files, providing customers with timely and

appropriate access to requested records and information in an efficient manner. NRC is also responsible for overseeing operations to store and manage destruction of over 25 million receipt files. Customers requiring access to A-files include federal, state, and local agencies. In addition, NRC is responsible for the largest Freedom of Information Act (FOIA) program of all government agencies. In FY 2013, the NRC received approximately 133,000 FOIA requests.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Transformation
Program Performance Justification
(Dollars in Thousands)**

PPA: Transformation

	Perm. Pos	FTE	Amount
2013 Revised Enacted	-	-	238,267
2014 Enacted	-	-	183,464
2015 Adjustments-to-Base	-	-	1,459
2015 Current Services	-	-	184,923
2015 Total Request	-	-	184,923
Total Change 2014 to 2015	-	-	1,459

USCIS requests 0 positions, 0 FTE, and \$184.9 million to transition USCIS from a fragmented, paper-based operational environment to a paperless, centralized, and consolidated environment, utilizing electronic processing for benefits filing and adjudication. Adjustments to base include an increase of \$1.5 million to reflect revised estimates for Transformation funding requirements.

CURRENT SERVICES PROGRAM DESCRIPTION:

Business Transformation

As part of a comprehensive set of initiatives to modernize the agency, USCIS embarked on an enterprise-wide Transformation investment that has begun transitioning the agency from a fragmented, paper-based operational environment to a centralized and consolidated environment facilitating electronic processing of the adjudication function. This investment is a large-scale, complex undertaking with the goal of modernizing USCIS-wide business processes using information technology (IT) - enabled reengineering. Transformation will be accomplished through implementation of an integrated operating environment system called Electronic Immigration System (ELIS). USCIS ELIS will employ the types of online customer accounts used in the private sector to manage transactions and track activities while accomplishing USCIS's mission of enforcing and administering our immigration laws. The revised processes, enabled by USCIS ELIS, will help USCIS meet customer expectations for on-demand information and immediate real-time electronic service over the Internet.

The Office of Transformation Coordination provides a centralized management structure to oversee all transformation activities within USCIS, including the coordination of several initiatives converting the current mix of legacy infrastructure and paper-based business processes to electronic-based business

processes. The USCIS goals for the Transformation Investment address four major initiatives: (1) National Security and Integrity: USCIS will ensure the integrity of the immigration system and help safeguard the country by effectively collecting, analyzing, and sharing information used to verify identity, eligibility, and the status of individuals seeking to become U.S. citizens, lawful permanent residents or seeking to study, live, or work temporarily in this country; (2) Customer Service: USCIS will deliver world-class customer service by adjudicating requests for benefits accurately and within acceptable timeframes, by providing timely and accurate information about immigration benefits and the status of customer requests, and by promoting civic values; (3) Operational Efficiency: USCIS will be an innovative, flexible, and accountable organization that invests in its people and infrastructure to ensure cost-effective and consistent results; and (4) Quality: USCIS will consistently issue high-quality immigration benefit decisions. An overview, by fiscal year, of USCIS ELIS enhancements and deployments is provided below:

FY 2013

- In January 2013, USCIS deployed expanded functional capabilities for additional roles-based access improvements, national security and fraud detection enhancements, customer and representative interface improvements, service motion support, and payment processing enhancements.
- In May 2013, USCIS deployed capability adding the USCIS Immigrant Fee to ELIS. This high volume product line allows all new immigrants to pay the \$165 Immigrant Fee in ELIS.
- In July 2013, USCIS deployed the Immigrant Petition by Alien Entrepreneur (Form I-526). Additional features in this deployment include added technology allowing for fast uploads and searchability of documents. This deployment supported the Immigrant Investor Program and represented a significant step forward in streamlining the filing and adjudication process for immigrant investors. Form I-526 in ELIS was made available to the public on November 16, 2013.

FY 2014

- In November 2013, USCIS deployed the Document Library in USCIS ELIS. The Document Library will eliminate immigrant investors' need to submit stacks of documents as part of the Form I-526 Petition. It allows Regional Center employees to use the Document Library to upload documents and create an electronic deal package² for one or many investors. The document library was made available to the public on December 21, 2013.
- USCIS plans to deploy the Application to Replace Green Card (Form I-90) in a new simplified architecture.
- USCIS also plans to start development that will allow for currently delivered capabilities to be deployed in the new architecture.

FY 2015

- In FY 2015, USCIS will deliver a Transformation Investment release every four to six months using agile development. With each agile release, USCIS intends to provide additional capabilities to e-file and adjudicate applications.

² A Deal Package consists of a grouping of electronic documents common to those who have invested in a particular enterprise. Immigrant investors view, validate, and connect their deal packages with their individual I-526 petitions.

- In FY 2015, USCIS tentatively plans to deploy the Temporary Protected Status Form (Form I-821) and Deferred Action for Childhood Arrivals Form (Form I-821D) as well as completing the transition of currently delivered capabilities to the new architecture.

USCIS will remain committed to developing capability with flexibility to handle its current workload of benefit requests, estimated at more than 6 million annually, as well as changes in laws or regulations.

Transformation

This investment is proposed to be funded out of the Transformation PPA in FY 2015, as follows:

- Transformation: \$177.268 million

FY 2013 Activity Funding (\$\$\$ thousands)	FY 2014 Activity Funding (\$\$\$ thousands)	FY 2015 Activity Request (\$\$\$ thousands)
162,337	176,395	177,268

FY 2015 Funding Breakout:

Program Area (Funding in \$\$\$ thousands)	Sub-Program	Mission Need
Benefits Administration (177,268)	Immigration Management	The Transformation program addresses a capability gap by deploying an enterprise-wide investment that will transition the Agency from a fragmented, paper-based operational environment to a paperless, centralized and consolidated environment, utilizing electronic adjudication.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Information and Customer Services
Program Performance Justification
(Dollars in Thousands)**

PPA: Information and Customer Services

	Perm. Pos	FTE	Amount
2013 Revised Enacted	284	252	102,763
2014 Enacted	284	270	96,409
2015 Adjustments-to-Base	15	14	2,459
2015 Current Services	299	284	98,868
2015 Total Request	299	284	98,868
Total Change 2014 to 2015	15	14	2,459

USCIS requests 299 positions, 284 FTE, and \$98.9 million to provide timely, consistent, and accurate information to our customers. Adjustments to base include \$211 thousand for the 2015 pay raise; \$60 thousand for the annualization of the 2014 pay raise; and \$206 for retirement contributions; and \$2.0 million for the realignment of positions from District Operations.

CURRENT SERVICES PROGRAM DESCRIPTION:

The Customer Service and Public Engagement Directorate (CSPED) provides clear, accurate, and timely responses to customer concerns and questions, and engages the public through transparent dialogue that promotes participation and feedback. The Customer Service Division (CSD) is dedicated to proactively providing information and guidance to USCIS applicants, petitioners, and advocates regarding immigration benefits. The Public Engagement Division is dedicated to coordinating and directing agency-wide dialogue with external stakeholders to actively collaborate and maintain open and transparent communication, and seek feedback regarding policies, priorities, and organizational performance reviews.

To meet the demand for telephone customer service, CSD designed and operates a triage process whereby callers can access and obtain general information and case status through a network Interactive Voice Response (IVR) system. Callers whose inquiries require additional information can be transferred to receive live assistance.

CSD manages the National Customer Service Center (NCSC) 1-800 number for USCIS. This number provides the general public with prompt and accurate information to their telephonic inquiries

regarding immigration laws and benefits. The NCSC 1-800 number averages nearly 1 million telephonic inquiries per month. When a customer calls the NCSC, the call is routed directly to the IVR system, which is available in English and Spanish. If the customer cannot resolve his or her inquiry through the IVR, the customer is transferred to a Customer Service Representative (CSR) at a Tier 1 Contract Call Center. CSD operates four Tier 1 Contract Call Center locations providing first line support to our customers. These centers are located in Barbourville and London, Kentucky, and Fort Worth and El Paso, Texas. After speaking to a CSR, if the customer requires additional support or has a unique and complex inquiry, the CSR will transfer the call to a Tier 2 Call Center to speak with an Immigration Services Officer (ISO). These USCIS employees have an extensive immigration law and operational background. The Tier 2 call centers are located in New York City and Los Angeles.

In FY 2014, CSD is expanding the capabilities of the NCSC so that customers will be empowered with more options to communicate with USCIS. Customers who use the agency's Electronic Immigration System (USCIS ELIS) and have a need to contact customer service for a technical or immigration question will be able to send their inquiry electronically. An ISO and/or technical help desk agent will respond to them via email or by telephone.

In FY 2015, CSD plans to deploy remote agent technology that allow enable USCIS to deploy customer service representatives throughout the country and not be limited to the two existing call centers. These agents will be Immigration Service Officers and will work primarily from their home, extending the customer engagement network of the CSD contact center operation. Through a direct connection with the engagement center, the remote agents will react quickly to problems that customers report electronically. As an extension of the customer engagement center operation, these remote agents will serve as the customers' liaison in the field office to resolve problems with customers cases; and serve as overflow sites for the engagement center.

In addition, CSD plans to complete a migration from a premise-based to a cloud-based architecture. Premise-based architecture requires computers to be installed and operated at the actual site. This is an outdated practice in the call center business. In a cloud-based environment, the systems needed to run the engagement center will be centrally located at a data center. The information is then accessed remotely from various locations; this allows implementation of new technology (i.e., chat, email) that is faster and more cost effective.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Administration
Program Performance Justification
(Dollars in Thousands)**

PPA: Administration

	Perm. Pos	FTE	Amount
2013 Revised Enacted	1,247	1,100	420,006
2014 Enacted	1,273	1,209	339,421
2015 Adjustments-to-Base	-	-	2,887
2015 Current Services	1,273	1,209	342,308
2015 Total Request	1,273	1,209	342,308
Total Change 2014 to 2015	-	-	2,887

U.S. Citizenship & Immigration Services (USCIS) requests 1,273 positions, 1,209 FTE, and \$342.3 million to strengthen key management processes, systems, and administrative support activities; and to facilitate mission success and enhance the timeliness, accountability, efficiency, and effectiveness of service delivery. Adjustments to base include \$1.2 million for the 2015 pay raise; \$394 thousand for the annualization of the 2014 pay raise; and \$1.3 million for retirement contributions.

CURRENT SERVICES PROGRAM DESCRIPTION:

The Administration Program includes the Office of the Director, offices aligned under the Management Directorate, as well as other program offices. The Management Directorate is responsible for procurement operations; management of property plant and equipment, and other material resources; budget, planning and performance, strategic sourcing, financial and capital asset management; ensuring equal employment opportunities and inclusion for current and potential USCIS employees; human resources and personnel recruitment, hiring, training, leadership development, employee benefits, and work-life programs; immigration forms, print services, and the management of security and emergency management operations.

The **Management Directorate** is comprised of the following:

Investment Management Division strives to provide transparency in acquisition and investment management within USCIS programs by analyzing contract performance, assessing and mitigating risks, ensuring effective utilization of resources, and enabling effective decision-making by senior

leadership. The division is also responsible for managing, promoting and implementing the Agency's Balanced Workforce Strategy (BWS) and In-Sourcing initiatives.

Office of Administration plans, develops, implements, and evaluates agency-wide policies, procedures, and programs for personal property, facilities, and mail management, for the operation of centrally-managed, agency-wide support activities, and for the direct delivery of administrative support to Headquarters.

Office of the Chief Financial Officer coordinates the development and execution of the budget and biennial fee reviews; manages the performance measurement processes; and conducts financial management activities consistent with law, regulation, standards, and best practices.

Office of Contracting provides the execution management, oversight, and guidance for the Contracting program. The primary role of the office is to provide USCIS with the supplies/services necessary to accomplish the mission in accordance with the Federal Acquisition Regulation and Departmental policy.

Office of Equal Opportunity and Inclusion provides services and programs to help USCIS maintain an efficient, fair and impartial employment discrimination complaint resolution process; promote inclusion and diversity at all levels of the organization through workforce analysis and barrier elimination/mitigation; and, provide an effective disability accommodation program to ensure that individuals with disabilities receive full access to employment opportunities.

Office of Human Capital & Training provides oversight, direction, and operational support for an integrated program of recruitment, hiring, training, leadership development, performance management, employee benefits, and work-life programs for the USCIS workforce.

Office of Security and Integrity provides leadership in security and emergency management within USCIS to protect employees, facilities, assets and information to advance the USCIS mission by ensuring effective, efficient, and continual operations.

In addition, other core offices not part of the Management Directorate include the following:

Office of the Chief Counsel consists of dedicated legal divisions advising and representing USCIS operational components both at Headquarters and in the field. Divisions include Adjudications Law, Refugee and Asylum Law, Commercial and Administrative Law, Ethics, Transformation Law, Training and Knowledge Management, and Field Operations. Each division is responsible for reviewing, interpreting, and providing legal advice and guidance to USCIS operational components.

Office of Communications oversees and coordinates communication to both internal and external stakeholders to empower employees with the tools needed to perform their jobs, educate the public regarding USCIS benefits and services, and facilitate consistent messaging and imaging for USCIS.

Office of Legislative Affairs maintains communication with Congress through its responses to constituent concerns, promotion of USCIS priorities, proactive outreach on issues of interest, and ongoing educational activities for Members of Congress and staff.

Office of Policy and Strategy directs, prioritizes, and sets the agenda for agency-wide policy, strategy, and long-term planning activities. In addition, the Office undertakes economic analysis supporting regulations development and conducts research and analysis on immigration services issues.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
SAVE
Program Performance Justification
(Dollars in Thousands)**

PPA: SAVE

	Perm. Pos	FTE	Amount
2013 Revised Enacted	223	170	29,937
2014 Enacted	186	178	29,937
2015 Adjustments-to-Base	37	35	322
2015 Current Services	223	213	30,259
2015 Total Request	223	213	30,259
Total Change 2014 to 2015	37	35	322

USCIS requests 223 positions, 213 FTE and \$30.3 million for Systematic Alien Verification for Entitlements (SAVE) in FY 2015. Adjustments to base include an increase of \$146 thousand for the 2015 pay raise; \$40 thousand for the annualization of the 2014 pay raise; an increase of \$136 thousand for retirement contributions; an increase of \$3.5 million for changes in workload requirements and an offsetting decrease of \$3.5 million in spending authority based on changes in operating requirements.

CURRENT SERVICES PROGRAM DESCRIPTION:

SAVE assists federal, state and local agencies in determining a non-citizen's eligibility for public benefits by checking their immigration status against U.S. Department of Homeland Security immigration databases. By the end of FY 2013, the SAVE Program processed more than 14.5 million queries and registered 70 new agencies, a 7.0 percent increase over SAVE's FY 2012 customer base. Large agency customers include the Social Security Administration, the U.S. Department of Housing and Urban Development, the U.S. Department of Education, and the California Department of Motor Vehicles. Every State and the District of Columbia are represented in SAVE's customer base. The SAVE Program is funded by a combination of user fees paid by its agency customers and general fee receipts paid by USCIS immigration benefit applicants and petitioners. USCIS is committed to ensuring that SAVE user fees are set at a level that supports effective program operations and encourages SAVE users to utilize the system correctly.

Under the Patient Protection and Affordable Care Act (PPACA) partner agencies, such as USCIS, are required to verify the current status of qualified immigrants and non-immigrants. Eligibility for benefits under the PPACA is limited to citizens, nationals and lawfully present aliens.

Undocumented/illegal aliens cannot purchase private health insurance through the exchanges or qualify for premium tax credits or cost-sharing reductions.

With the exchanges being operational, and new benefits incrementally taking effect in 2014, SAVE expects a case volume increase equivalent to the number of eligible aliens not already covered by health insurance programs. Department of Health and Human Services (HHS) estimates that in FY 2014, SAVE could see about 1.7 to 3.5 million first step queries and 175,000 to 355,000 additional verifications. Current estimates for FY 2015 range between 1.7 million and 3.5 million requests and 323,000 and 665,000 additional verification queries.

The SAVE Program and associated technology are fully capable of supporting and implementing the requirements of the PPACA. The IT infrastructure in place is adequate to support this increased verification requirement. Additionally, SAVE completed several verification system capability enhancements in FY 2013 that support PPACA and existing SAVE customers. These include:

- **Electronic Grant Dates for Lawful Permanent Residents, Refugees, Asylees and Parolees.** Previously, agencies submitted a G-845 and G-845 Supplement by mail to determine when an applicant was granted status. Agencies need this information for means-tested benefits. SAVE now provides this functionality electronically on initial verification;
- **Scan and Upload:** agencies can now upload copies of the applicant's immigration document for additional verification as required instead of mailing them in with a Form G-845.
- **The Form G-845s can now be submitted electronically using a scan and upload feature; and**
- **Sponsorship Information:** Previously, agencies requested sponsorship information on additional verification. SAVE now provides this on initial verification.

In FY 2015, SAVE will direct its focus on its customers by improving program, system and training capabilities to enhance the customer experience. These efforts will begin in FY 2014 and will continue through FY 2015:

- **SAVE System Redesign:** This initiative will improve the web-based interface and will meet the following three goals:
 1. Improve user experience;
 2. Modernize the navigation and data-gathering processes;
 3. Drive user compliance through effective design that will guide them through the SAVE verification process.

The first phase will include an update of the visual style along with improvements to and standardization of menus and navigation without affecting core processes. The second phase will focus on user experience. This will include changes to system content and the verification process to improve customer experience and compliance. SAVE will continue to solicit and apply customer feedback from volunteers willing to share their experiences and provide input into the next phase.

- **Mandatory Tutorial:** In order to support the on-boarding process, SAVE is developing an online tutorial which will be made mandatory before SAVE user agency personnel are granted access to the system. The tutorial will educate users on the verification process and proper use of the system to facilitate greater compliance, as well as serve as an accessible, user-friendly avenue for training and customer support.
- **Training Platform:** Provide internal and external users with access to a training environment. Users of the SAVE system are required to undergo training and to demonstrate proficiency with the system in accordance with our published guidance and documents. Access to a training environment will significantly enhance accomplishment of the SAVE mission.
- **SAVE Independent Program Evaluation:** Conduct the first independent evaluation to analyze how the program is implemented by user agencies and the experience of individuals attempting to correct their records in response to SAVE-issued information.

IV. Program Justification Changes

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Justification of Program Changes
(Dollars in Thousands)**

Program Increase 1: U.S. Citizenship Foundation
PPA: District Operations
Program Increase: Positions 0, FTE 0, Dollars \$3,000

Funding Profile

	FY 2013 Revised Enacted			FY 2014 Enacted			FY 2015 Request		
	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)
Current Services Level	-	-	-	-	-	-	-	-	-
Program Increase	-	-	-	-	-	-	-	-	3,000
Total Request	-	-	-	-	-	-	-	-	3,000

Description of Item:

[Funding supports the proposal to establish the United States Citizenship Foundation. The FY 2015 Budget proposes a one-time provision providing USCIS authority to use \$3.0 million of USCIS premium processing fee collections in order to fund the Foundation's creation and initial three years of operation. The U.S. Citizenship Foundation would function as a charitable and nonprofit corporation authorized to accept private donations to support the purposes of the Foundation, which include expanding instruction and training on citizenship rights and responsibilities, supporting a multi-sector approach to immigrant civic integration in the United States, and promoting the importance of United States citizenship.

Justification:

With an estimated 8.8 million permanent residents eligible to apply for naturalization, the United States Citizenship Foundation will provide expanded opportunities by leveraging funds from the private sector to complement and further develop immigrant civic integration initiatives.

To support the establishment of the Foundation, USCIS plans a three-year transition period (FY 2015-2017). During this time, the Foundation would utilize existing USCIS network and building infrastructure along with subject matter experts from agency components. In addition to the \$3.0 million in initial funding, USCIS non-reimbursable support to the Foundation would not exceed \$500,000 in non-monetary resources per fiscal year. This will enable the Foundation to establish an

initial Board of Directors, hire an Executive Director, formulate an operating plan, and begin fundraising activities.

Foundation board members will represent a variety of interests including business and the private sector, educational institutions, service clubs, community and faith-based organizations, and philanthropy. The USCIS Director will appoint members to the Board of Directors and will also maintain a standing seat on the board along with the Chief of the USCIS Office of Citizenship. Following this initial transition period ending in FY 2017, the Foundation would attain financial self-sufficiency, requiring no further appropriation nor ongoing use of USCIS resources.

Impact on Performance (Relationship of Increase to Strategic Goals):

This initiative supports DHS Mission 3: Enforcing and Administering Our Immigration Laws.

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

N/A

B. FY 2014 to FY 2015 Budget Change

Department of Homeland Security Immigration Examinations Fee Account: FY 2014 to FY 2015 Budget Change (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2013 Revised Enacted	12,301	10,765	\$3,122,032
FY 2014 Enacted	13,240	12,578	\$3,048,753
Adjustments-to-Base			
Increases			
2015 pay raise	-	-	\$10,426
Annualization of FY 2014 pay raise	-	-	\$3,163
Changes in workload requirements	37	35	\$5,003
Increased Retirement Contributions	-	-	\$11,329
Total, Increases	37	35	\$29,921
Decreases			
Change in operating requirements	-	-	(\$3,544)
Transfer out of Citizenship and Immigration Grants to S&E Account	-	-	(\$7,500)
Total, Decreases	-	-	(\$11,044)
Total Other Adjustments	37	35	\$18,877
Total Adjustments-to-Base	37	35	\$18,877
FY 2015 Current Services	13,277	12,613	\$3,067,630
Program Changes			
Increases			
U.S. Citizenship Foundation	-	-	\$3,000
Total, Increases	-	-	\$3,000
Total Program Changes	-	-	\$3,000
FY 2015 Request	13,277	12,613	\$3,070,630
FY 2014 to FY 2015 Change	37	35	\$21,877

C. Summary of Requirements

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2013 Revised Enacted	12,301	10,765	\$3,122,032
FY 2014 Enacted	13,240	12,578	\$3,048,753
Adjustments-to-Base	-	-	-
Increases	37	35	\$29,921
Decreases	-	-	(\$11,044)
Total Adjustments-to-Base	37	35	\$18,877
FY 2015 Current Services	13,277	12,613	\$3,067,630
Program Changes	-	-	-
Increases	-	-	\$3,000
Total Program Changes	-	-	\$3,000
FY 2015 Request	13,277	12,613	\$3,070,630
FY 2014 to FY 2015 Total Change	37	35	\$21,877

Estimates by Program Project Activity	FY 2014			FY 2015			FY 2015			FY 2015			FY 2014 to FY 2015		
	Enacted			Adjustments-to-Base			Program Change			Request			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
District Operations	6,839	6,496	\$1,518,336	106	101	\$18,523	-	-	\$3,000	6,945	6,597	\$1,539,859	106	101	\$21,523
Service Centers	3,167	3,009	\$350,653	(110)	(105)	(\$8,204)	-	-	-	3,057	2,904	\$342,449	(110)	(105)	(\$8,204)
Information and Customer Services	284	270	\$96,409	19	14	\$2,459	-	-	-	299	284	\$98,868	19	14	\$2,459
Asylum, Refugee, and International Operations	1,123	1,069	\$236,494	-	-	\$2,261	-	-	-	1,123	1,069	\$238,755	-	-	\$2,261
Administration	1,273	1,209	\$339,421	-	-	\$2,887	-	-	-	1,273	1,209	\$342,308	-	-	\$2,887
Records Operations	366	347	\$94,039	(11)	(10)	(\$830)	-	-	-	355	337	\$93,209	(11)	(10)	(\$830)
SAVE	186	178	\$29,937	37	35	\$322	-	-	-	223	213	\$30,259	37	35	\$322
Transformation	-	-	\$183,464	-	-	\$1,459	-	-	-	-	-	\$184,923	-	-	\$1,459
Total	13,240	12,578	\$3,048,753	37	35	\$18,877	-	-	\$3,000	13,277	12,613	\$3,070,630	37	35	\$21,877

¹As part of the approved FY 2013 Reprogramming, USCIS made a one-time transfer of 752 positions and \$95.0 million from the Immigration Examinations Fee Account to the Fraud Prevention and Detection Account.

D. Summary of Reimbursable Resources

Department of Homeland Security
Immigration Examinations Fee Account:
Summary of Reimbursable Resources
(Dollars in Thousands)

Collections by Source:	FY 2013 Revised Enacted			FY 2014 Enacted			FY 2015 Request			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
U.S. Customs and Border Protection	-	-	\$5,745	-	-	\$5,914	-	-	\$5,914	-	-	-
UK VISA	-	-	\$4,032	-	-	\$4,032	-	-	\$4,032	-	-	-
Social Security Administration, DAIP	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Canada VISA	-	-	\$1,645	-	-	\$1,645	-	-	\$1,645	-	-	-
FEMA	-	-	\$2,172	-	-	-	-	-	-	-	-	-
SAVE Collections	-	-	\$7,000	-	-	\$7,000	-	-	\$7,000	-	-	-
U.S. Marshall Service	-	-	\$150	-	-	\$250	-	-	\$250	-	-	-
Department of Defense	-	-	\$7,500	-	-	\$7,500	-	-	\$7,500	-	-	-
Immigration and Customs Enforcement	-	-	\$12,246	-	-	\$12,046	-	-	\$12,046	-	-	-
Transportation Security Administration	-	-	\$797	-	-	\$797	-	-	\$797	-	-	-
Total Budgetary Resources	-	-	\$41,294	-	-	\$39,191	-	-	\$39,191	-	-	-

Obligations by Program/Project Activity:	FY 2013 Revised Enacted			FY 2014 Enacted			FY 2015 Request			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Adjudication Services	-	-	\$34,294	-	-	\$32,191	-	-	\$32,191	-	-	-
SAVE Collections	-	-	\$7,000	-	-	\$7,000	-	-	\$7,000	-	-	-
Total Obligations	-	-	\$41,294	-	-	\$39,191	-	-	\$39,191	-	-	-

E. Summary of Requirements By Object Class

Department of Homeland Security
Immigration Examinations Fee Account:
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	2013 Revised Enacted	2014 Enacted	2015 Request	FY 2014 to FY 2015 Change
Personnel and Other Compensation Benefits				
11.1 Full-time Permanent	\$846,837	\$987,516	\$1,008,278	\$20,762
11.3 Other than Full-Time Permanent	\$18,893	\$21,872	\$22,240	\$368
11.5 Other Personnel Compensation	\$46,830	\$52,470	\$53,148	\$678
12.1 Civilian Personnel Benefits	\$279,005	\$324,019	\$330,660	\$6,641
13.0 Benefits for Former Personnel	\$442	\$716	\$729	\$13
Total, Personnel and Other Compensation Benefits	\$1,192,007	\$1,386,593	\$1,415,055	\$28,462
Other Object Classes				
21.0 Travel and Transportation of Persons	\$19,571	\$20,494	\$20,494	-
22.0 Transportation of Things	\$14,265	\$12,239	\$12,178	(\$61)
23.1 Rental Payments to GSA	\$200,535	\$210,550	\$217,828	\$7,278
23.2 Rental Payments to Others	\$26,492	\$21,050	\$20,999	(\$51)
23.3 Communications, Utilities, and Misc. Charges	\$61,852	\$54,625	\$52,995	(\$1,630)
24.0 Printing and Reproduction	\$7,234	\$6,290	\$6,209	(\$81)
25.1 Advisory and Assistance Services	\$728,364	\$604,091	\$601,155	(\$2,936)
25.2 Other Services from Non-Federal Sources	\$190,150	\$154,298	\$154,330	\$32
25.3 Other Goods and Services from Federal Sources	\$313,633	\$271,079	\$268,052	(\$3,027)
25.4 Operation and Maintenance of Facilities	\$769	\$682	\$681	(\$1)
25.7 Operation and Maintenance of Equipment	\$141,724	\$115,614	\$115,630	\$16
26.0 Supplies and Materials	\$37,548	\$32,698	\$31,641	(\$1,057)
31.0 Equipment	\$135,950	\$110,672	\$110,324	(\$348)
32.0 Land and Structures	\$32,439	\$28,658	\$28,450	(\$208)
41.0 Grants, Subsidies, and Contributions	\$16,409	\$16,409	\$11,909	(\$4,500)
42.0 Insurance Claims and Indemnities	\$3,090	\$2,711	\$2,700	(\$11)
Total, Other Object Classes	\$1,930,025	\$1,662,160	\$1,655,575	(\$6,585)
Total, Direct Obligations	\$3,122,032	\$3,048,753	\$3,070,630	\$21,877
Adjustments				
Net Offsetting Collections	-	-	-	-
Unobligated Balance, start of year	-	(\$1,160,384)	(\$1,250,384)	(\$90,000)
Unobligated Balance, end of year	-	\$1,235,384	\$1,325,384	\$90,000
Recoveries of Prior Year Obligations	-	(\$75,000)	(\$75,000)	-
Offsetting Collections	-	-	-	-
Total Requirements	\$3,122,032	\$3,048,753	\$3,070,630	\$21,877
Full Time Equivalents	10,765	12,578	12,613	35

F. Permanent Positions by Grade

Department of Homeland Security Immigration Examinations Fee Account:

Permanent Positions by Grade

Grades and Salary Range	FY 2013	FY 2014	FY 2015	FY 2014 to
	Revised Enacted	Enacted	Request	FY 2015 Change
	Pos.	Pos.	Pos.	Total
Total, SES	56	58	58	-
Total, EX	1	1	1	-
GS-15	739	797	799	2
GS-14	1,478	1,590	1,595	5
GS-13	2,216	2,385	2,392	7
GS-12	3,516	3,788	3,799	11
GS-11	849	914	916	2
GS-10	24	25	25	-
GS-9	1,558	1,677	1,681	4
GS-8	64	69	69	-
GS-7	1,205	1,296	1,300	4
GS-6	193	207	208	1
GS-5	383	413	414	1
GS-4	16	17	17	-
GS-3	2	2	2	-
Other Graded Positions	1	1	1	-
Total Permanent Positions	12,301	13,240	13,277	37
Unfilled Positions EOY	1,437	662	664	2
Total Permanent Employment EOY	10,864	12,578	12,613	35
Headquarters	1,819	1,988	1,994	6
U.S. Field	10,411	11,182	11,213	31
Foreign Field	71	70	70	-
Total, Immigration Examinations Fee Account::	12,301	13,240	13,277	37
Full Time Equivalents	10,765	12,578	12,613	35
Average ES Salary	165,598	167,254	168,927	1,673
Average GS Salary	79,912	80,712	81,519	807
Average Grade	11	11	11	-

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
District Operations
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	426,855	550,442	565,293	14,851
11.3 Other than Full-Time Permanent	5,527	7,127	7,319	192
11.5 Other Personnel Compensation	19,082	24,607	25,271	664
12.1 Civilian Personnel Benefits	133,695	172,404	177,055	4,651
Total, Personnel and Compensation Benefits	585,159	754,580	774,938	20,358
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	5,326	5,635	5,635	-
22.0 Transportation of Things	3,453	2,834	2,838	4
23.1 Rental Payments to GSA	52,921	139,437	144,256	4,819
23.2 Rental Payments to Others	9,721	7,978	7,989	11
23.3 Communications, Utilities, and Misc. Charges	6,697	5,496	5,849	353
24.0 Printing and Reproduction	2,825	2,318	2,321	3
25.1 Advisory and Assistance Services	319,172	261,931	261,998	67
25.2 Other Services from Non-Federal Sources	138,494	113,656	114,025	369
25.3 Other Goods and Services from Federal Sources	125,032	102,608	102,730	122
25.4 Operation and Maintenance of Facilities	42	34	34	-
25.7 Operation and Maintenance of Equipment	84,444	69,300	69,564	264
26.0 Supplies and Materials	9,566	7,850	7,451	(399)
31.0 Equipment	37,372	30,670	30,713	43
32.0 Land and Structures	7,805	6,405	6,414	9
41.0 Grants, Subsidies, and Contributions	7,500	7,500	3,000	(4,500)
42.0 Insurance Claims and Indemnities	127	104	104	-
Total, Other Object Classes	810,497	763,756	764,921	1,165
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	(1,160,384)	(1,250,384)	(90,000)
Unobligated Balance, end of year	-	1,235,384	1,325,384	90,000
Recoveries of Prior Year Obligations	-	(75,000)	(75,000)	-
Total Requirements	1,395,656	1,518,336	1,539,859	21,523
Full Time Equivalents	5,350	6,496	6,597	101

District Operations Mission Statement

USCIS ensures through program directorates and offices the efficient adjudication of immigration benefits; timely action on related ancillary applications and other assigned product lines; direct customer service, immigration information, assurance of the integrity of the immigration system; assistance to applicants, petitioners, and beneficiaries; detects and combats immigration benefit fraud; identifies threats to national security and public safety; and serves as an effective conduit of information between USCIS and the law enforcement and intelligence communities to address threats to national security and public safety.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	426,855	550,442	565,293	14,851
11.3 Other than Full-Time Permanent	5,527	7,127	7,319	192
11.5 Other Personnel Compensation	19,082	24,607	25,271	664
12.1 Civilian Personnel Benefits	133,695	172,404	177,055	4,651
Total, Salaries & Benefits	585,159	754,580	774,938	20,358

An increase of \$20,358,000 is requested in Salaries and Benefits for costs for the annualization of the 2014 pay raise; the 2015 pay raise; increased retirement contributions; realignment of positions from Records Operations and Service Centers; and a realignment of positions to Information and Customer Service.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
22.0 Transportation of Things	\$3,453	\$2,834	\$2,838	\$4,000

An increase of \$4,000 is requested for the transportation of things, including all costs of the care of such things while in process of being transported, and other services incident to the transportation of things.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$52,921	\$139,437	\$144,256	\$4,819

An increase of \$4,819,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$9,721	\$7,978	\$7,989	\$11,000

An increase of \$11,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$6,697	\$5,496	\$5,849	\$353

An increase of \$353,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
24.0 Printing and Reproduction	\$2,825	\$2,318	\$2,321	\$3,000

An increase of \$3,000 is requested for printing and reproduction costs, including all costs for printing and reproduction obtained from the private sector or from other Federal entities.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$319,172	\$261,931	\$261,998	\$67

An increase of \$67,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$138,494	\$113,656	\$114,025	\$369

An increase of \$369,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$125,032	\$102,608	\$102,730	\$122

An increase of \$122,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$84,444	\$69,300	\$69,564	\$264

An increase of \$264,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$9,566	\$7,850	\$7,451	(\$399)

An increase of \$399,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$37,372	\$30,670	\$30,713	\$43

An increase of \$43,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
32.0 Land and Structures	\$7,805	\$6,405	\$6,414	\$9

An increase of \$9,000 is requested for land and structures, including the costs for land and interests in land, buildings and other structures, roads, additions to buildings, nonstructural (or resource) improvements such as fences and landscaping, and fixed

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
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equipment additions and replacements when acquired under contract or by capital lease.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
41.0 Grants, Subsidies, and Contributions	\$7,500	\$7,500	\$3,000	(\$4,500)

A decrease of \$4,500,000 is requested for Grants/Subsidies/Contributions, including cash payments to States, other political subdivisions, corporations, associations, individuals, and contributions to foreign countries, international societies, commissions, proceedings, or projects. This request reflects the transfer of the Citizenship and Integration grants to the Salaries and Expense Account and funding for the U.S. Citizenship Foundation.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Service Centers
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	193,189	182,628	180,901	(1,727)
11.3 Other than Full-Time Permanent	4,924	4,655	4,611	(44)
11.5 Other Personnel Compensation	20,611	19,484	19,300	(184)
12.1 Civilian Personnel Benefits	65,384	61,810	61,226	(584)
Total, Personnel and Compensation Benefits	284,108	268,577	266,038	(2,539)
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	1,388	1,438	1,438	-
22.0 Transportation of Things	1,163	1,045	1,017	(28)
23.1 Rental Payments to GSA	51,330	29,760	30,789	1,029
23.2 Rental Payments to Others	1,825	1,639	1,595	(44)
23.3 Communications, Utilities, and Misc. Charges	33,661	30,236	29,429	(807)
24.0 Printing and Reproduction	3,381	3,037	2,956	(81)
25.1 Advisory and Assistance Services	109,944	98,756	96,120	(2,636)
25.2 Other Services from Non-Federal Sources	1,851	1,663	1,619	(44)
25.3 Other Goods and Services from Federal Sources	69,549	62,472	60,805	(1,667)
25.4 Operation and Maintenance of Facilities	5	4	4	-
25.7 Operation and Maintenance of Equipment	16,910	15,189	14,784	(405)
26.0 Supplies and Materials	21,753	19,540	19,019	(521)
31.0 Equipment	14,068	12,637	12,300	(337)
32.0 Land and Structures	5,184	4,657	4,533	(124)
42.0 Insurance Claims and Indemnities	3	3	3	-
Total, Other Object Classes	332,015	282,076	276,411	(5,665)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	616,123	550,653	542,449	(8,204)
Full Time Equivalents	2,805	3,009	2,904	(105)

Service Centers Mission Statement

Service Center Operations partners in the development of immigration policies and programs to ensure improved customer service while delivering the right benefit, to the right person, without delay. USCIS continuously evaluates and modifies workflow processes at the four service centers in order to more effectively and efficiently administer immigration laws within the established cycle times, and ensures the security of the United States through a vigilant workforce of officers who incorporate numerous security checks on a broad range of immigration benefit applications.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	193,189	182,628	180,901	(1,727)
11.3 Other than Full-Time Permanent	4,924	4,655	4,611	(44)
11.5 Other Personnel Compensation	20,611	19,484	19,300	(184)
12.1 Civilian Personnel Benefits	65,384	61,810	61,226	(584)
Total, Salaries & Benefits	284,108	268,577	266,038	(2,539)

A decrease of \$2,539,000 is requested in Salaries and Benefits for costs for the annualization of the 2014 pay raise; the 2015 pay raise; increased retirement contributions; and a realignment of positions to District Operations.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
22.0 Transportation of Things	\$1,163	\$1,045	\$1,017	(\$28)

A decrease of \$28,000 is requested for the transportation of things, including all costs of the care of such things while in process of being transported, and other services incident to the transportation of things.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$51,330	\$29,760	\$30,789	\$1,029

An increase of \$1,029,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$1,825	\$1,639	\$1,595	(\$44)

A decrease of \$44,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$33,661	\$30,236	\$29,429	(\$807)

A decrease of \$807,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
24.0 Printing and Reproduction	\$3,381	\$3,037	\$2,956	(\$81)

A decrease of \$81,000 is requested for printing and reproduction costs, including all costs for printing and reproduction obtained from the private sector or from other Federal entities.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$109,944	\$98,756	\$96,120	(\$2,636)

A decrease of \$2,636,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$1,851	\$1,663	\$1,619	(\$44)

A decrease of \$44,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$69,549	\$62,472	\$60,805	(\$1,667)

A decrease of \$1,667,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$16,910	\$15,189	\$14,784	(\$405)

A decrease of \$405,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$21,753	\$19,540	\$19,019	(\$521)

A decrease of \$521,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$14,068	\$12,637	\$12,300	(\$337)

A decrease of \$337,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
32.0 Land and Structures	\$5,184	\$4,657	\$4,533	(\$124)

A decrease of \$124,000 is requested for land and structures, including the costs for land and interests in land, buildings and other structures, roads, additions to buildings, nonstructural (or resource) improvements such as fences and landscaping, and fixed equipment additions and replacements when acquired under contract or by capital lease.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Asylum, Refugee, and International Operations
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	65,123	86,574	88,095	1,521
11.3 Other than Full-Time Permanent	4,474	5,948	6,053	105
11.5 Other Personnel Compensation	2,986	3,970	4,040	70
12.1 Civilian Personnel Benefits	23,948	31,836	32,396	560
13.0 Benefits for Former Personnel	210	279	284	5
Total, Personnel and Compensation Benefits	96,741	128,607	130,868	2,261
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	7,944	8,333	8,333	-
22.0 Transportation of Things	2,805	2,104	2,092	(12)
23.1 Rental Payments to GSA	4,589	13,170	13,625	455
23.2 Rental Payments to Others	8,101	6,077	6,041	(36)
23.3 Communications, Utilities, and Misc. Charges	4,111	3,084	3,066	(18)
24.0 Printing and Reproduction	35	26	26	-
25.1 Advisory and Assistance Services	27,881	20,915	20,792	(123)
25.2 Other Services from Non-Federal Sources	38,186	28,645	28,478	(167)
25.3 Other Goods and Services from Federal Sources	6,305	4,730	4,702	(28)
25.4 Operation and Maintenance of Facilities	4	3	3	-
25.7 Operation and Maintenance of Equipment	7,200	5,401	5,369	(32)
26.0 Supplies and Materials	1,790	1,343	1,335	(8)
31.0 Equipment	4,941	3,707	3,685	(22)
32.0 Land and Structures	1,254	941	935	(6)
41.0 Grants, Subsidies, and Contributions	8,909	8,909	8,909	-
42.0 Insurance Claims and Indemnities	665	499	496	(3)
Total, Other Object Classes	124,720	107,887	107,887	-
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	221,461	236,494	238,755	2,261
Full Time Equivalents	768	1,069	1,069	-

Asylum, Refugee, and International Operations Mission Statement

USCIS leverages Asylum, Refugee, and International Operations funding domestically and overseas to provide protection, humanitarian, and other immigration benefits and services while combating fraud and protecting national security.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	65,123	86,574	88,095	1,521
11.3 Other than Full-Time Permanent	4,474	5,948	6,053	105
11.5 Other Personnel Compensation	2,986	3,970	4,040	70
12.1 Civilian Personnel Benefits	23,948	31,836	32,396	560
13.0 Benefits for Former Personnel	210	279	284	5
Total, Salaries & Benefits	96,741	128,607	130,868	2,261

An increase of \$2,261,000 is requested in Salaries and Benefits for costs for the annualization of the 2014 pay raise, the 2015 pay raise, and increased retirement contributions.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
22.0 Transportation of Things	\$2,805	\$2,104	\$2,092	(\$12)

A decrease of \$12,000 is requested for the transportation of things, including all costs of the care of such things while in process of being transported, and other services incident to the transportation of things.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$4,589	\$13,170	\$13,625	\$455

An increase of \$455,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$8,101	\$6,077	\$6,041	(\$36)

A decrease of \$36,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$4,111	\$3,084	\$3,066	(\$18)

A decrease of \$18,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$27,881	\$20,915	\$20,792	(\$123)

A decrease of \$123,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$38,186	\$28,645	\$28,478	(\$167)

A decrease of \$167,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$6,305	\$4,730	\$4,702	(\$28)

A decrease of \$28,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$7,200	\$5,401	\$5,369	(\$32)

A decrease of \$32,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$1,790	\$1,343	\$1,335	(\$8)

A decrease of \$8,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$4,941	\$3,707	\$3,685	(\$22)

A decrease of \$22,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
32.0 Land and Structures	\$1,254	\$941	\$935	(\$6)

A decrease of \$6,000 is requested for land and structures, including the costs for land and interests in land, buildings and other structures, roads, additions to buildings, nonstructural (or resource) improvements such as fences and landscaping, and fixed equipment additions and replacements when acquired under contract or by capital lease.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
42.0 Insurance Claims and Indemnities	\$665	\$499	\$496	(\$3)

A decrease of \$3,000 is requested for payments to creditors for the use of moneys loaned, deposited, overpaid, or otherwise made available; distribution of earnings to owners of trust or other funds; and interest payments under lease-purchase contracts for construction of buildings.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Records Operations
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	20,684	24,868	24,267	(601)
11.3 Other than Full-Time Permanent	495	595	581	(14)
11.5 Other Personnel Compensation	856	1,029	1,004	(25)
12.1 Civilian Personnel Benefits	6,555	7,881	7,691	(190)
Total, Personnel and Compensation Benefits	28,590	34,373	33,543	(830)
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	97	100	100	-
22.0 Transportation of Things	79	63	63	-
23.1 Rental Payments to GSA	3,157	7,253	7,503	250
23.2 Rental Payments to Others	855	678	675	(3)
23.3 Communications, Utilities, and Misc. Charges	3,946	3,129	3,114	(15)
24.0 Printing and Reproduction	12	10	10	-
25.1 Advisory and Assistance Services	42,904	34,019	33,857	(162)
25.2 Other Services from Non-Federal Sources	2,613	2,072	2,062	(10)
25.3 Other Goods and Services from Federal Sources	12,357	9,798	9,751	(47)
25.7 Operation and Maintenance of Equipment	138	109	108	(1)
26.0 Supplies and Materials	987	783	779	(4)
31.0 Equipment	1,796	1,424	1,417	(7)
32.0 Land and Structures	288	228	227	(1)
Total, Other Object Classes	69,229	59,666	59,666	-
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	97,819	94,039	93,209	(830)
Full Time Equivalents	320	347	337	(10)

Records Operations Mission Statement

The Records Division is the caretaker of the country's immigration records, commonly known as alien files or A-files, which document individuals' journeys from (or even before) their original entries into the United States to naturalization. NRC provides customers with timely access to information from the agency's A-files and subsidiary data systems.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	20,684	24,868	24,267	(601)
11.3 Other than Full-Time Permanent	495	595	581	(14)
11.5 Other Personnel Compensation	856	1,029	1,004	(25)
12.1 Civilian Personnel Benefits	6,555	7,881	7,691	(190)
Total, Salaries & Benefits	28,590	34,373	33,543	(830)

A decrease of \$830,000 is requested in Salaries and Benefits for costs for the annualization of the 2014 pay raise; the 2015 pay raise; increased retirement contributions; and a realignment of positions to District Operations.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$3,157	\$7,253	\$7,503	\$250

An increase of \$250,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$855	\$678	\$675	(\$3)

A decrease of \$3,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$3,946	\$3,129	\$3,114	(\$15)

A decrease of \$15,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$42,904	\$34,019	\$33,857	(\$162)

A decrease of \$162,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$2,613	\$2,072	\$2,062	(\$10)

A decrease of \$10,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$12,357	\$9,798	\$9,751	(\$47)

A decrease of \$47,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$138	\$109	\$108	(\$1)

A decrease of \$1,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$987	\$783	\$779	(\$4)

A decrease of \$4,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$1,796	\$1,424	\$1,417	(\$7)

A decrease of \$7,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
32.0 Land and Structures	\$288	\$228	\$227	(\$1)

A decrease of \$1,000 is requested for land and structures, including the costs for land and interests in land, buildings and other structures, roads, additions to buildings, nonstructural (or resource) improvements such as fences and landscaping, and fixed equipment additions and replacements when acquired under contract or by capital lease.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Transformation
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	722	748	748	-
22.0 Transportation of Things	46	35	35	-
23.2 Rental Payments to Others	5,547	4,267	4,301	34
23.3 Communications, Utilities, and Misc. Charges	22	17	17	-
25.1 Advisory and Assistance Services	131,306	100,998	101,805	807
25.2 Other Services from Non-Federal Sources	147	113	114	1
25.3 Other Goods and Services from Federal Sources	6,687	5,144	5,185	41
25.7 Operation and Maintenance of Equipment	31,588	24,297	24,491	194
26.0 Supplies and Materials	47	36	36	-
31.0 Equipment	62,155	47,809	48,191	382
Total, Other Object Classes	238,267	183,464	184,923	1,459
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	238,267	183,464	184,923	1,459
Full Time Equivalents	-	-	-	-

Transformation Mission Statement

Transformation is an enterprise-wide investment that will transition USCIS from a fragmented, paper-based operational environment to a paperless, centralized, and consolidated environment, utilizing electronic processing for benefits filing and adjudication that will ensure national security and integrity, customer service, operational efficiency, and quality in immigration benefit decisions.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$5,547	\$4,267	\$4,301	\$34

An increase of \$34,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$131,306	\$100,998	\$101,805	\$807

An increase of \$807,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$147	\$113	\$114	\$1

An increase of \$1,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$6,687	\$5,144	\$5,185	\$41

An increase of \$41,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$31,588	\$24,297	\$24,491	\$194

An increase of \$194,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$62,155	\$47,809	\$48,191	\$382

An increase of \$382,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Information and Customer Services
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	17,035	18,553	20,297	1,744
11.3 Other than Full-Time Permanent	699	761	833	72
11.5 Other Personnel Compensation	829	903	988	85
12.1 Civilian Personnel Benefits	5,453	5,939	6,497	558
Total, Personnel and Compensation Benefits	24,016	26,156	28,615	2,459
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	481	498	498	-
22.0 Transportation of Things	190	169	169	-
23.1 Rental Payments to GSA	2,553	2,470	2,556	86
23.3 Communications, Utilities, and Misc. Charges	2,492	2,215	2,212	(3)
24.0 Printing and Reproduction	47	42	42	-
25.1 Advisory and Assistance Services	67,209	59,727	59,650	(77)
25.2 Other Services from Non-Federal Sources	384	341	341	-
25.3 Other Goods and Services from Federal Sources	2,106	1,872	1,870	(2)
25.4 Operation and Maintenance of Facilities	622	553	552	(1)
25.7 Operation and Maintenance of Equipment	231	205	205	-
26.0 Supplies and Materials	760	675	674	(1)
31.0 Equipment	1,358	1,207	1,205	(2)
32.0 Land and Structures	314	279	279	-
Total, Other Object Classes	78,747	70,253	70,253	-
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	102,763	96,409	98,868	2,459
Full Time Equivalents	252	270	284	14

Information and Customer Services Mission Statement

Through the Customer Service and Public Engagement Directorate (CSPED), USCIS provides clear, accurate, and timely responses to customer concerns and questions, and engages the public through transparent dialogue that promotes participation and feedback. USCIS also proactively provides information and guidance to USCIS applicants, petitioners and advocates regarding immigration benefits.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	17,035	18,553	20,297	1,744
11.3 Other than Full-Time Permanent	699	761	833	72
11.5 Other Personnel Compensation	829	903	988	85
12.1 Civilian Personnel Benefits	5,453	5,939	6,497	558
Total, Salaries & Benefits	24,016	26,156	28,615	2,459

An increase of \$2,459,000 is requested in Salaries and Benefits for costs for the annualization of the 2014 pay raise; the 2015 pay raise; increased retirement contributions; and a realignment of positions from District Operations.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$2,553	\$2,470	\$2,556	\$86

An increase of \$86,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$2,492	\$2,215	\$2,212	(\$3)

A decrease of \$3,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$67,209	\$59,727	\$59,650	(\$77)

A decrease of \$77,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$2,106	\$1,872	\$1,870	(\$2)

A decrease of \$2,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.4 Operation and Maintenance of Facilities	\$622	\$553	\$552	(\$1)

A decrease of \$1,000 for operation and maintenance of facilities, including all payments for the operation and maintenance of facilities when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$760	\$675	\$674	(\$1)

A decrease of \$1,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$1,358	\$1,207	\$1,205	(\$2)

A decrease of \$2,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
Administration
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	111,922	112,424	114,474	2,050
11.3 Other than Full-Time Permanent	2,744	2,756	2,806	50
11.5 Other Personnel Compensation	2,365	2,376	2,419	43
12.1 Civilian Personnel Benefits	40,224	40,404	41,140	736
13.0 Benefits for Former Personnel	232	437	445	8
Total, Personnel and Compensation Benefits	157,487	158,397	161,284	2,887
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	3,528	3,654	3,654	-
22.0 Transportation of Things	6,519	5,979	5,957	(22)
23.1 Rental Payments to GSA	84,407	17,240	17,836	596
23.2 Rental Payments to Others	403	370	369	(1)
23.3 Communications, Utilities, and Misc. Charges	7,075	6,489	6,465	(24)
24.0 Printing and Reproduction	934	857	854	(3)
25.1 Advisory and Assistance Services	27,473	25,198	25,104	(94)
25.2 Other Services from Non-Federal Sources	8,167	7,491	7,463	(28)
25.3 Other Goods and Services from Federal Sources	87,640	80,384	80,084	(300)
25.4 Operation and Maintenance of Facilities	96	88	88	-
25.7 Operation and Maintenance of Equipment	1,213	1,113	1,109	(4)
26.0 Supplies and Materials	2,247	2,061	2,053	(8)
31.0 Equipment	13,017	11,939	11,895	(44)
32.0 Land and Structures	17,505	16,056	15,996	(60)
42.0 Insurance Claims and Indemnities	2,295	2,105	2,097	(8)
Total, Other Object Classes	262,519	181,024	181,024	-
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	420,006	339,421	342,308	2,887
Full Time Equivalents	1,100	1,209	1,209	-

Administration Mission Statement

Administration provides support and guidance to USCIS offices around the world through procurement operations; management of property plant and equipment, and other material resources; budget, planning and performance services; strategic and competitive sourcing; financial and capital asset management; IT systems infrastructure and support; assurance of equal employment opportunities and inclusion for current and potential USCIS employees; human resources and personnel recruitment, hiring, training, leadership development, employee benefits, and work-life programs; immigration forms, print services, and receipt and intake of immigration benefit applications; and the management of security and emergency management operations.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	111,922	112,424	114,474	2,050
11.3 Other than Full-Time Permanent	2,744	2,756	2,806	50
11.5 Other Personnel Compensation	2,365	2,376	2,419	43
12.1 Civilian Personnel Benefits	40,224	40,404	41,140	736
13.0 Benefits for Former Personnel	232	437	445	8
Total, Salaries & Benefits	157,487	158,397	161,284	2,887

An increase of \$2,887,000 is requested in Salaries and Benefits for costs for the annualization of the 2014 pay raise, the 2015 pay raise, and increased retirement contributions.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
22.0 Transportation of Things	\$6,519	\$5,979	\$5,957	(\$22)

A decrease of \$22,000 is requested for the transportation of things, including all costs of the care of such things while in process of being transported, and other services incident to the transportation of things.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$84,407	\$17,240	\$17,836	\$596

An increase of \$596,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$403	\$370	\$369	(\$1)

A decrease of \$1,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$7,075	\$6,489	\$6,465	(\$24)

A decrease of \$24,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
24.0 Printing and Reproduction	\$934	\$857	\$854	(\$3)

A decrease of \$3,000 is requested for printing and reproduction costs, including all costs for printing and reproduction obtained from the private sector or from other Federal entities.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$27,473	\$25,198	\$25,104	(\$94)

A decrease of \$94,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$8,167	\$7,491	\$7,463	(\$28)

A decrease of \$28,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$87,640	\$80,384	\$80,084	(\$300)

A decrease of \$300,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$1,213	\$1,113	\$1,109	(\$4)

A decrease of \$4,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$2,247	\$2,061	\$2,053	(\$8)

A decrease of \$8,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$13,017	\$11,939	\$11,895	(\$44)

A decrease of \$44,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
32.0 Land and Structures	\$17,505	\$16,056	\$15,996	(\$60)

A decrease of \$60,000 is requested for land and structures, including the costs for land and interests in land, buildings and other structures, roads, additions to buildings, nonstructural (or resource) improvements such as fences and landscaping, and fixed equipment additions and replacements when acquired under contract or by capital lease.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
42.0 Insurance Claims and Indemnities	\$2,295	\$2,105	\$2,097	(\$8)

A decrease of \$8,000 is requested for payments to creditors for the use of moneys loaned, deposited, overpaid, or otherwise made available; distribution of earnings to owners of trust or other funds; and interest payments under lease-purchase contracts for construction of buildings.

**Department of Homeland Security
Citizenship & Immigration Services
Immigration Examinations Fee Account:
SAVE
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	12,029	12,027	14,951	2,924
11.3 Other than Full-Time Permanent	30	30	37	7
11.5 Other Personnel Compensation	101	101	126	25
12.1 Civilian Personnel Benefits	3,746	3,745	4,655	910
Total, Personnel and Compensation Benefits	15,906	15,903	19,769	3,866
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	85	88	88	-
22.0 Transportation of Things	10	10	7	(3)
23.1 Rental Payments to GSA	1,578	1,220	1,263	43
23.2 Rental Payments to Others	40	41	29	(12)
23.3 Communications, Utilities, and Misc. Charges	3,848	3,959	2,843	(1,116)
25.1 Advisory and Assistance Services	2,475	2,547	1,829	(718)
25.2 Other Services from Non-Federal Sources	308	317	228	(89)
25.3 Other Goods and Services from Federal Sources	3,957	4,071	2,925	(1,146)
26.0 Supplies and Materials	398	410	294	(116)
31.0 Equipment	1,243	1,279	918	(361)
32.0 Land and Structures	89	92	66	(26)
Total, Other Object Classes	14,031	14,034	10,490	(3,544)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	29,937	29,937	30,259	322
Full Time Equivalents	170	178	213	35

SAVE Mission Statement

Through SAVE, an intergovernmental information-sharing program, USCIS verifies an individual's immigration status to help ensure that only those individuals eligible receive Federal, State, or local public benefits.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	12,029	12,027	14,951	2,924
11.3 Other than Full-Time Permanent	30	30	37	7
11.5 Other Personnel Compensation	101	101	126	25
12.1 Civilian Personnel Benefits	3,746	3,745	4,655	910
Total, Salaries & Benefits	15,906	15,903	19,769	3,866

An increase of \$3,866,000 is requested in Salaries and Benefits for costs for the annualization of the 2014 pay raise; the 2015 pay raise; increased retirement contributions; and a change in workload requirements.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
22.0 Transportation of Things	\$10	\$10	\$7	(\$3)

A decrease of \$3,000 is requested for the transportation of things, including all costs of the care of such things while in process of being transported, and other services incident to the transportation of things.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$1,578	\$1,220	\$1,263	\$43

An increase of \$43,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$40	\$41	\$29	(\$12)

A decrease of \$12,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$3,848	\$3,959	\$2,843	(\$1,116)

A decrease of \$1,116,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$2,475	\$2,547	\$1,829	(\$718)

A decrease of \$718,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013	FY 2014	FY 2015	FY 2014 to

	Revised Enacted	Enacted	Request	FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$308	\$317	\$228	(\$89)

A decrease of \$89,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$3,957	\$4,071	\$2,925	(\$1,146)

A decrease of \$1,146,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$398	\$410	\$294	(\$116)

A decrease of \$116,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$1,243	\$1,279	\$918	(\$361)

A decrease of \$361,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
32.0 Land and Structures	\$89	\$92	\$66	(\$26)

A decrease of \$26,000 is requested for land and structures, including the costs for land and interests in land, buildings and other structures, roads, additions to buildings, nonstructural (or resource) improvements such as fences and landscaping, and fixed equipment additions and replacements when acquired under contract or by capital lease.

I. Changes In Full Time Employment

	FY 2013	FY 2014	FY 2015
BASE: Year End Actual from Prior Year	10,276	10,765	12,578
Increases			
Hiring to Authorized Levels	439	1,227	-
Change in workload requirements	-	-	35
One-time transfer of FDNS FTEs back to IEFA account	-	586	-
Deferred Action for Early Childhood Arrivals (DACA) adjustment	636	-	-
Subtotal, Increases	1,075	1,813	35
Decreases			
One-time transfer of FDNS FTEs to Fraud account	(586)	-	-
Subtotal, Decreases	(586)	-	-
Year End Actuals/Estimated FTEs:	10,765	12,578	12,613
Net Change from prior year base to Budget Year Estimate:	489	1,813	35

J. FY 2015 Schedule of Working Capital Fund by Program/Project Activity

FY 2015 Schedule of Working Capital Fund by Program/Project Activity
(Dollars in Thousands)

Program/Project/Activity	FY 2013 Revised Enacted Amount	FY 2014 Enacted Amount	FY 2015 Request Amount	Increase/Decrease for FY 2015 Amount
District Operations	\$4,760	\$7,336	\$7,118	-\$218
Service Centers	7,125	10,984	10,606	-378
Information and Customer Services	3,150	4,856	4,711	-145
Asylum, Refugee, and International Operations	6,943	10,704	10,384	-320
Administration	3,660	5,643	5,475	-168
SAVE	413	636	617	-19
Total Working Capital Fund	\$26,051	\$40,159	\$38,911	-\$1,248

K. DHS Balanced Workforce Strategy

In order to establish a high performing workforce comprised of a strong internal core of federal employees supported by the expertise of private contractors, the Department created the DHS Balanced Workforce Strategy. DHS is committed to establishing the appropriate mix of in-house and contract skills, experience and other resources necessary to balance the total DHS workforce. Pursuant to section 736 of Division D of the Omnibus Appropriations Act, 2009, P.L. 111-8, the Department is required to issue guidelines to DHS component agencies to facilitate consistent and sound application of this statutory requirement.

Through the DHS Balanced Workforce Strategy, the Department will ensure that only Federal employees perform work that is inherently governmental or otherwise needs to be reserved to the public sector to maintain control of and sustain agency operations, and obtains contract services when it is appropriate and cost-effective. After a workforce planning assessment the Department will realign contractor and/or federal positions as necessary to achieve a balanced workforce. Assessing the workforce also allows managers to understand how contract employees are deployed throughout their organization and integrated with federal employees to better realize the full potential of our total workforce – both contracted and federal. A strong internal core of federal employees will build in-house capacity and institutional knowledge that is essential for effective government performance.

Along with the statutory requirement to issue guidance to DHS components, Section 736 requires the Department to review all existing contracts in order to identify any functions currently being performed that should be reserved for federal employees. As the Department has a large magnitude of contracts, all contracts have prioritized based on risk into tiered ranking. The results of Tier 1 contract review are listed below. The results of the lower-priority contracts will post-date this budget submission and will be included in the FY 2015 budget.

USCIS requests \$0.0 and 0 FTE for the FY 2015 DHS Balanced Workforce Strategy.

Position Type	FY 2013 Revised Enacted		FY 2014 Base		FY 2015 Annualization		FY 2015 Follow On		FY 2015 Increase		TOTAL FY 2014 – FY 2015 DHS Balanced Workforce Strategy	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
IT Specialist	7	-	-	7	-	-	-	-	-	-	7	7
Management & Program Analyst	2	-	4	2	-	4	-	-	-	-	6	6
Language Specialist	1	-	-	1	-	-	-	-	-	-	1	1
Writer-Editor	1	-	-	1	-	-	-	-	-	-	1	1
Mission Support Assistant	3	3	-	-	-	-	-	-	-	-	3	3
Human Resource Assistant	1	1	-	-	-	-	-	-	-	-	1	1
Human Resource Assistant	1	1	-	-	-	-	-	-	-	-	1	1
Staff Assistant			1			1					1	1
Total	16	5	5	11	-	5	-	-	-	-	21	21

FY 2015 DHS Balanced Workforce Strategy

- o Amount of funding needed to hire Federal employees - \$3,234,175
- o Amount of anticipated contract reductions - \$1,132,566
- o Implementation Timeline – N/A
- o Contract functions eliminated/ absorbed - 1 contract position eliminated

Annualization of FY 2014 Base DHS Balanced Workforce Strategy

No funding is needed for the annualization of FY 2014 Balanced Workforce Strategy activity.

DHS Balanced Workforce Strategy Follow-On

None projected at this time.

Department of Homeland Security

*U.S. Citizenship & Immigration Services
H-1B Nonimmigrant Petitioner Account*



Fiscal Year 2015
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

U.S. Citizenship & Immigration Services H-1B Nonimmigrant Petitioner Account

I. Appropriation Overview

The American Competitiveness and Workforce Improvement Act requires employers who participate in the H-1B program to pay \$1,500 (or \$750 for those petitioners who employ fewer than 25 full-time equivalent employees, in addition to the base processing fee (currently \$325). U.S. Citizenship & Immigration Services (USCIS) receives 5 percent of the H-1B program funds, and the remaining H-1B program revenue is shared between the Department of Labor and the National Science Foundation. H-1B revenue accounts for less than 1 percent of the total USCIS budget. In FY 2012, the USCIS share of the H-1B revenue collection was \$16.1 million and, in FY 2013 USCIS received \$15.1 million.

The FY 2010 Emergency Supplemental Appropriation for Border Security Act increased the supplemental H-1B and L-1 application fees for certain employers. This law requires an additional filing fee of \$2,000 for H-1B petitions and \$2,250 for certain L-1 petitions where the petitioner employs 50 or more individuals in the United States and more than 50 percent of its employees are in H-1B or L-1 nonimmigrant status. Revenue from this additional fee is deposited into the General Fund of the Treasury, not the H-1B Nonimmigrant Petitioner or Fraud Prevention and Detection Accounts.

A. Mission Statement for H-1B Nonimmigrant Petitioner Account:

Resources from the H-1B Nonimmigrant Petitioner Account support USCIS' efforts to reinforce quality and consistency in administering immigration benefits.

B. Budget Activities:

Funding from the H-1B Nonimmigrant Petitioner Account supports the Service Center Operations Directorate. Fee revenues primarily fund contract activities (mail, filing, biometric and data entry) and facility rent expenses related to the processing of immigration benefit applications at the USCIS Service Centers.

The USCIS Service Center Operations Directorate manages four regionally-based Service Centers which receive, process, and adjudicate applications, petitions, and their related fees for immigration benefits not requiring face-to-face contact with the applicant, petitioner, or beneficiary.

C. Budget Request Summary:

In FY 2015, USCIS requests \$13.5 million and 0 positions, 0 FTE for the H-1B Nonimmigrant Petitioner account. The FY 2015 request represents an increase of \$500 thousand from the FY 2014 Enacted Level and represents an adjustment to base for changes in workload requirements.

H-1B Nonimmigrant Petitioner account funds will continue to support contract activities and facility rent expenses for the processing of immigration benefit applications. The FY 2015 funding level is fully supported by projected fee receipts in FY 2015.

II. Summary of FY 2015 Budget Estimates by Program/Project Activity (PPA)

Department of Homeland Security
Citizenship & Immigration Services
H-1B Nonimmigrant Petitioner Account
 Summary of FY 2015 Budget Estimates by Program Project Activity

FY 2015 Request
 (Dollars in Thousands)

Program Project Activity	FY 2013			FY 2014			FY 2015			Increase(+) or Decrease(-) for FY 2015								
	Revised Enacted			Enacted			Request			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Adjudication Services	-	-	\$13,000	-	-	\$13,000	-	-	\$13,500	-	-	\$500	-	-	-	-	-	\$50
Total, H1-B Visa Fee Account:	-	-	\$13,000	-	-	\$13,000	-	-	\$13,500	-	-	\$500	-	-	-	-	-	\$50
Subtotal, Enacted Appropriations and Budget Estimates	-	-	\$13,000	-	-	\$13,000	-	-	\$13,500	-	-	\$500	-	-	-	-	-	\$50
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Enacted Appropriations and Budget Estimates:	-	-	\$13,000	-	-	\$13,000	-	-	\$13,500	-	-	\$500	-	-	-	-	-	\$50

III. Current Services Program Description by PPA

Department of Homeland Security
Citizenship & Immigration Services
H-1B Nonimmigrant Petitioner Account
Adjudication Services
Program Performance Justification
 (Dollars in Thousands)

PPA: Adjudication Services

	Perm. Pos	FTE	Amount
2013 Revised Enacted	-	-	13,000
2014 Enacted	-	-	13,000
2015 Adjustments-to-Base	-	-	500
2015 Current Services	-	-	13,500
2015 Total Request	-	-	13,500
Total Change 2014 to 2015	-	-	500

USCIS requests \$13.5 million for contract activities and facility rent expenses that support the processing of immigration benefit applications. Adjustments to base include \$500 thousand for changes in workload requirements. The fee associated with the requested amount is set by Congressional statute providing USCIS with 5 percent of the fees collected for the H-1B visa (Nonimmigrant Petitioner), in addition to the base-processing fee to file a Petition for a Nonimmigrant Worker (Form I-129).

CURRENT SERVICES PROGRAM DESCRIPTION:

The USCIS Service Center Operations Directorate receives, processes, and adjudicates applications, petitions, and related fees for immigration benefits not requiring face-to-face contact with the applicant, petitioner, or beneficiary, which includes:

- *Family-based petitions* -- facilitating the process for close relatives to immigrate, gain permanent residency, work, etc.
- *Employment-based petitions* -- facilitating the process for current and prospective employees to immigrate or stay in the United States temporarily.

USCIS annually processes millions of immigration benefit applications at its Service Centers. The \$13.5 million for contract activities and facility rent expenses is a portion of the total operations contract support and Service Center rent. The balance is covered by fees from the Immigration Examinations Fee Account.

IV. Program Justification Changes

N/A

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

N/A

B. FY 2014 to FY 2015 Budget Change

Department of Homeland Security H-1B Nonimmigrant Petitioner Account FY 2014 to FY 2015 Budget Change (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2013 Revised Enacted	-	-	\$13,000
FY 2014 Enacted	-	-	\$13,000
Adjustments-to-Base			
Increases			
Changes in workload requirements	-	-	\$500
Total, Increases	-	-	\$500
Total Other Adjustments	-	-	\$500
Total Adjustments-to-Base	-	-	\$500
FY 2015 Current Services	-	-	\$13,500
Program Changes			
FY 2015 Request	-	-	\$13,500
FY 2014 to FY 2015 Change	-	-	\$500

C. Summary of Requirements

**Department of Homeland Security
Citizenship & Immigration Services
H-1B Nonimmigrant Petitioner Account
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2013 Revised Enacted	-	-	\$13,000
FY 2014 Enacted	-	-	\$13,000
Adjustments-to-Base	-	-	-
Increases	-	-	\$500
Total, Adjustments-to-Base	-	-	\$500
FY 2015 Current Services	-	-	\$13,500
Program Changes	-	-	-
Total, Program Changes	-	-	-
FY 2015 Request	-	-	\$13,500
FY 2014 to FY 2015 Total Change	-	-	\$500

Estimates by Program Project Activity	FY 2014			FY 2015			FY 2015			FY 2015			FY 2014 to FY 2015		
	Enacted			Adjustments-to-Base			Program Change			Request			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Adjudication Services			\$13,000			\$500						\$13,500			\$500
Total			\$13,000			\$500						\$13,500			\$500

D. Summary of Reimbursable Resources

N/A

E. Summary of Requirements By Object Class

Department of Homeland Security
H-1B Nonimmigrant Petitioner Account
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	2013 Revised Enacted	2014 Enacted	2015 Request	FY 2014 to FY 2015 Change
Personnel and Other Compensation Benefits				
Total, Personnel and Other Compensation Benefits	-	-	-	-
Other Object Classes				
23.1 Rental Payments to GSA	\$2,000	\$2,000	\$2,000	-
25.1 Advisory and Assistance Services	\$11,000	\$11,000	\$11,500	\$500
Total, Other Object Classes	\$13,000	\$13,000	\$13,500	\$500
Total, Direct Obligations	\$13,000	\$13,000	\$13,500	\$500
Adjustments				
Net Offsetting Collections				
Unobligated Balance, start of year	-	\$11,096	\$11,146	\$50
Unobligated Balance, end of year	-	(\$11,146)	(\$11,196)	(\$50)
Recoveries of Prior Year Obligations	-	\$50	\$50	-
Offsetting Collections	-	-	-	-
Total Requirements	\$13,000	\$13,000	\$13,500	\$500

F. Permanent Positions by Grade

N/A

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Citizenship & Immigration Services
H-1B Nonimmigrant Petitioner Account
Adjudication Services
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
Other Object Classes	-	-	-	-
23.1 Rental Payments to GSA	2,000	2,000	2,000	-
25.1 Advisory and Assistance Services	11,000	11,000	11,500	500
Total, Other Object Classes	13,000	13,000	13,500	500
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	11,096	11,146	50
Unobligated Balance, end of year	-	(11,146)	(11,196)	(50)
Recoveries of Prior Year Obligations	-	50	50	-
Total Requirements	13,000	13,000	13,500	500
Full Time Equivalents	-	-	-	-

Adjudication Services Mission Statement

Resources from the H-1B Nonimmigrant Petitioner Account support USCIS's efforts to reinforce quality and consistency in administering immigration benefits.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$11,000	\$11,000	\$11,500	\$500

An increase of \$500,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

I. Changes In Full Time Employment

N/A

J. FY 2015 Schedule of Working Capital Fund by Program/Project Activity

N/A

K. DHS Balanced Workforce Strategy

N/A

**Department of
Homeland Security**
*U.S. Citizenship & Immigration Services
Fraud Prevention and Detection Account*



Fiscal Year 2015
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

U.S. Citizenship & Immigration Services Fraud Prevention and Detection Account

I. Appropriation Overview

The Fraud Prevention and Detection Account supports activities related to preventing and detecting fraud for all immigration benefit types. These funds primarily support the United States Citizenship and Immigration Services (USCIS) goal to ensure the security and integrity of the immigration system.

The L-1 Visa and H-1B Visa Reform Act of 2004 (title IV of Div. J of Pub. L. 108-447, later amended by Pub. L. 109-13) requires petitioners to pay \$500 when filing a petition for a beneficiary's initial grant of H-1B or L nonimmigrant classification, as well as for a beneficiary who is changing employers within these classifications. Petitioners also pay \$150 when filing a petition on behalf of H-2B workers, in addition to the base processing fee of \$325 for a Petition for Nonimmigrant Worker (Form I-129). These fees are used for anti-fraud purposes. USCIS receives one-third of the revenue, and the remaining revenue is shared between the Department of Labor and the Department of State. USCIS received \$45.4 million in fraud fees in FY 2012 and \$42.3 million in FY 2013.

A. Mission Statement for Fraud Prevention and Detection Account:

USCIS uses resources from the Fraud Prevention and Detection account to combat fraud, safeguard national security, and ensure public safety.

B. Budget Activities:

The Fraud Detection and National Security Directorate (FDNS) leads agency efforts to determine whether individuals or organizations filing for immigration benefits pose a threat to national security, public safety, or the integrity of the nation's legal immigration system by:

- Detecting, deterring, and administratively investigating immigration-related fraud, and working to eliminate systemic vulnerabilities that could present a threat to national security and public safety;
- Serving as primary conduit for information sharing and collaboration with interagency law enforcement and intelligence community partners;
- Establishing guidance and overseeing the process for identifying, reviewing, vetting, and adjudicating cases involving national security concerns;
- Developing and implementing efficient and effective security screening policies, programs, and procedures; and

C. Budget Request Summary:

In FY 2015, USCIS requests \$41.0 million, 185 positions, and 185 FTE for the Fraud Prevention and Detection account. These figures do not represent a change from FY 2014. The FY 2015 funding level is fully supported by projected fee receipts in FY 2015.

II. Summary of FY 2015 Budget Estimates by Program/Project Activity (PPA)

Department of Homeland Security
Citizenship & Immigration Services
Fraud Prevention and Detection Account
 Summary of FY 2015 Budget Estimates by Program Project Activity

FY 2015 Request
 (Dollars in Thousands)

Program Project Activity	FY 2013			FY 2014			FY 2015			Increase(+) or Decrease(-) for FY 2015								
	Revised Enacted			Enacted			Request			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Adjudication Services	937	771	\$134,196	185	185	\$41,000	185	185	\$41,000	-	-	-	-	-	-	-	-	-
District Operations	867	710	\$120,024	115	115	\$26,044	115	115	\$26,044	-	-	-	-	-	-	-	-	-
Service Centers	70	61	\$13,114	70	70	\$14,740	70	70	\$14,646	-	-	(\$94)	-	-	-	-	-	(\$94)
Asylum, Refugee, and International Operations	-	-	\$1,058	-	-	\$216	-	-	\$310	-	-	\$94	-	-	-	-	-	\$94
Subtotal, Discretionary	937	771	\$134,196	185	185	\$41,000	185	185	\$41,000	-	-	-	-	-	-	-	-	-
Total, HI-B and L Fraud Prevention:	937	771	\$134,196	185	185	\$41,000	185	185	\$41,000	-	-	-	-	-	-	-	-	-
Subtotal, Enacted Appropriations and Budget Estimates	937	771	\$134,196	185	185	\$41,000	185	185	\$41,000	-	-	-	-	-	-	-	-	-
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Enacted Appropriations and Budget Estimates:	937	771	\$134,196	185	185	\$41,000	185	185	\$41,000	-	-	-	-	-	-	-	-	-

III. Current Services Program Description by PPA

Department of Homeland Security
Citizenship & Immigration Services
Fraud Prevention and Detection Account
District Operations
Program Performance Justification
 (Dollars in Thousands)

PPA: District Operations

	<u>Perm. Pos</u>	<u>FTE</u>	<u>Amount</u>
2013 Revised Enacted	867	710	120,024
2014 Enacted	115	115	26,044
2015 Current Services	115	115	26,044
2015 Total Request	115	115	26,044
Total Change 2014 to 2015	-	-	-

U.S. Citizenship & Immigration Services (USCIS) requests \$26.0 million, 115 positions, and 115 FTE for this activity in FY 2015. Adjustments to base include increases of \$133 thousand for the 2015 pay raise; \$44 thousand for the annualization of the 2014 pay raise; \$151 thousand for retirement contributions; and an offsetting decrease of \$328 thousand to reflect changes in operating requirements.

CURRENT SERVICES PROGRAM DESCRIPTION:

Fraud Detection and National Security Directorate (FDNS) personnel in the field participate in a wide range of activities to combat fraud and safeguard national security: conduct administrative investigations of immigration-related fraud; manage cases involving national security concerns; conduct background checks; perform site visits and compliance reviews; liaise with law enforcement counterparts; and develop intelligence reporting and analysis regarding key trends and threats. As part of a joint anti-fraud strategy in partnership with U.S. Immigration and Customs Enforcement (ICE), FDNS refers select cases for criminal investigation, such as those involving mass conspiracy.

FDNS Officers are posted in every USCIS Service Center, Regional, District, Field, and Asylum Office within the United States, as well as Frankfurt, Germany, Monterrey, Mexico, and New Delhi, India. FDNS Officers participate in ICE's Document Benefit Fraud Task Forces, the Federal Bureau of Investigation's Joint Terrorism Task Forces, State and Local Fusion Centers and other Federal and local law enforcement initiatives. In FY 2013 FDNS Officers completed over 27,000 administrative fraud investigations, finding fraud in over 14,000 of those investigations. FDNS's activities support USCIS's dual priorities of ensuring the integrity of the U.S. immigration system and safeguarding national security.

In FY 2014, FDNS will expand the Administrative Site Visit and Verification Program (ASVVP) to include petitions for L-1A Intracompany Transferee Executive or Manager; FDNS is considering expanding ASVVP in FY2015 to include petitions for the EB-5 Immigrant Investor program. Under ASVVP, site visits are performed on organizations filing Form I-129 petitions for H1-B temporary workers and Form I-360 petitions for religious workers. Pursuant to regulation, site inspections are conducted prior to the adjudication of religious worker petitions. Compliance reviews are also conducted on a random sample of approved petitions for religious workers and H-1B temporary workers. The ASVVP enhances the integrity of the U.S. immigration system by creating a culture of compliance, and produces data that is useful in determining fraud risks and patterns

**Department of Homeland Security
Citizenship & Immigration Services
Fraud Prevention and Detection Account
Service Centers
Program Performance Justification
(Dollars in Thousands)**

PPA: Service Centers

	Perm. Pos	FTE	Amount
2013 Revised Enacted	70	61	13,114
2014 Enacted	70	70	14,740
2015 Adjustments-to-Base	-	-	(94)
2015 Current Services	70	70	14,646
2015 Total Request	70	70	14,646
Total Change 2014 to 2015	-	-	(94)

U.S. Citizenship & Immigration Services (USCIS) requests \$14.6 million, 70 positions, and 70 FTE for this activity in FY 2015. Adjustments to base include increases of \$60 thousand for the 2015 pay raise, \$17 thousand for the annualization of the 2014 pay raise, \$92 thousand for retirement contributions, and a decrease of \$263 thousand for operating requirements.

CURRENT SERVICES PROGRAM DESCRIPTION:

Service Center Operations (SCOPS) is one of the key operational components of USCIS. Tasked with the adjudication of the largest volume of applications across the broadest and most diverse cross-section of immigration benefits, SCOPS is a strong and vital partner in the development of immigration policies and programs to ensure improved customer service while delivering the right benefit, to the right person, without delay. SCOPS continuously evaluates and modifies workflow processes in order to more effectively and efficiently administer immigration laws within the established cycle times, and is dedicated to ensuring the security of the United States through a vigilant workforce of officers who incorporate numerous security checks on a broad range of immigration benefit applications. Specialized teams of adjudications staff work with law enforcement agencies and other government agencies to conduct extensive research and vetting of individuals and organizations that may pose a threat to the national security of the United States.

**Department of Homeland Security
 Citizenship & Immigration Services
 Fraud Prevention and Detection Account
 Asylum, Refugee, and International Operations
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Asylum, Refugee, and International Operations

	Perm. Pos	FTE	Amount
2013 Revised Enacted	-	-	1,058
2014 Enacted	-	-	216
2015 Adjustments-to-Base	-	-	94
2015 Current Services	-	-	310
2015 Total Request	-	-	310
Total Change 2014 to 2015	-	-	94

U.S. Citizenship & Immigration Services (USCIS) requests \$310 thousand, 0 positions, and 0 FTE for this activity in FY 2015. Adjustments to base include transfers of \$94 thousand from other PPAs to reflect changes in operating requirements.

CURRENT SERVICES PROGRAM DESCRIPTION:

Fraud Prevention and Detection Account funding supports site visit travel costs related to fraud verification activities carried out by FDNS immigration officers and general expenses in support of the Overseas Verification Program, which is designed to confirm events and statements, and authenticate documents that originate in foreign locations.

IV. Program Justification Changes

N/A

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

N/A

B. FY 2014 to FY 2015 Budget Change

Department of Homeland Security Fraud Prevention and Detection Account FY 2014 to FY 2015 Budget Change (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2013 Revised Enacted	937	771	\$134,196
FY 2014 Enacted	185	185	\$41,000
Adjustments-to-Base			
Increases			
2015 pay raise	-	-	\$193
Annualization of FY 2014 pay raise	-	-	\$61
Increased Retirement Contributions	-	-	\$243
Total, Increases	-	-	\$497
Decreases			
Change in operating requirements	-	-	(\$497)
Total, Decreases	-	-	(\$497)
Total Other Adjustments	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2015 Current Services	185	185	\$41,000
Program Changes			
FY 2015 Request	185	185	\$41,000
FY 2014 to FY 2015 Change	-	-	-

C. Summary of Requirements

**Department of Homeland Security
Citizenship & Immigration Services
Fraud Prevention and Detection Account
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2013 Revised Enacted	937	771	\$134,196
FY 2014 Enacted	185	185	\$41,000
Adjustments-to-Base	-	-	-
Increases	-	-	\$497
Decreases	-	-	(\$497)
Total, Adjustments-to-Base	-	-	-
FY 2015 Current Services	185	185	\$41,000
Program Changes	-	-	-
Total, Program Changes	-	-	-
FY 2015 Request	185	185	\$41,000
FY 2014 to FY 2015 Total Change	-	-	-

Estimates by Program Project Activity	FY 2014			FY 2015			FY 2015			FY 2015			FY 2014 to FY 2015		
	Enacted			Adjustments-to-Base			Program Change			Request			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
District Operations	115	115	\$26,044	-	-	-	-	-	-	115	115	\$26,044	-	-	-
Service Centers	70	70	\$14,740	-	-	(\$94)	-	-	-	70	70	\$14,646	-	-	(\$94)
Asylum, Refugee, and International Operations	-	-	\$216	-	-	\$94	-	-	-	-	-	\$310	-	-	\$94
Total	185	185	\$41,000	-	-	-	-	-	-	185	185	\$41,000	-	-	-

D. Summary of Reimbursable Resources

N/A

E. Summary of Requirements By Object Class

Department of Homeland Security Fraud Prevention and Detection Account Summary of Requirements by Object Class (Dollars in Thousands)

Object Classes	2013 Revised Enacted	2014 Enacted	2015 Request	FY 2014 to FY 2015 Change
Personnel and Other Compensation Benefits				
11.1 Full-time Permanent	\$73,420	\$19,287	\$19,661	\$374
11.3 Other than Full-Time Permanent	\$234	\$42	\$15	(\$27)
11.5 Other Personnel Compensation	\$1,219	\$325	\$331	\$6
12.1 Civilian Personnel Benefits	\$22,850	\$6,008	\$5,996	(\$12)
Total, Personnel and Other Compensation Benefits	\$97,723	\$25,662	\$26,003	\$341
Other Object Classes				
21.0 Travel and Transportation of Persons	\$1,459	\$1,288	\$1,190	(\$98)
22.0 Transportation of Things	\$155	\$37	\$101	\$64
23.1 Rental Payments to GSA	\$1,936	\$1,936	\$2,258	\$322
23.2 Rental Payments to Others	\$121	\$29	\$27	(\$2)
23.3 Communications, Utilities, and Misc. Charges	\$474	\$113	\$133	\$20
24.0 Printing and Reproduction	\$13	\$3	\$3	-
25.1 Advisory and Assistance Services	\$14,327	\$5,002	\$4,638	(\$364)
25.2 Other Services from Non-Federal Sources	\$4,939	\$1,195	\$1,251	\$56
25.3 Other Goods and Services from Federal Sources	\$558	\$280	\$252	(\$28)
25.7 Operation and Maintenance of Equipment	\$7,912	\$1,914	\$1,892	(\$22)
26.0 Supplies and Materials	\$3,632	\$3,199	\$2,929	(\$270)
31.0 Equipment	\$835	\$315	\$298	(\$17)
32.0 Land and Structures	\$100	\$24	\$22	(\$2)
42.0 Insurance Claims and Indemnities	\$12	\$3	\$3	-
Total, Other Object Classes	\$36,473	\$15,338	\$14,997	(\$341)
Total, Direct Obligations	\$134,196	\$41,000	\$41,000	
Adjustments				
Net Offsetting Collections				
Unobligated Balance, start of year		\$54,362	\$56,362	\$2,000
Unobligated Balance, end of year		(\$56,362)	(\$58,362)	(\$2,000)
Recoveries of Prior Year Obligations		\$2,000	\$2,000	
Offsetting Collections				
Total Requirements	\$134,196	\$41,000	\$41,000	
Full Time Equivalents	771	185	185	

F. Permanent Positions by Grade

Department of Homeland Security Fraud Prevention and Detection Account Permanent Positions by Grade

Grades and Salary Range	FY 2013	FY 2014	FY 2015	FY 2014 to
	Revised Enacted	Enacted	Request	FY 2015 Change
	Pos.	Pos.	Pos.	Total
Total, SES	2	-	-	-
GS-15	47	11	11	-
GS-14	182	26	26	-
GS-13	479	80	80	-
GS-12	84	53	53	-
GS-11	16	4	4	-
GS-9	109	9	9	-
GS-7	14	2	2	-
GS-5	4	-	-	-
Total Permanent Positions	937	185	185	-
Unfilled Positions EOY	129	-	-	-
Total Permanent Employment EOY	808	185	185	-
Headquarters	155	14	14	-
U.S. Field	779	169	169	-
Foreign Field	3	2	2	-
Total, Fraud Prevention and Detection Account:	937	185	185	-
Full Time Equivalents	771	185	185	-
Average ES Salary	165,272	-	-	-
Average GS Salary	95,385	96,339	97,302	963
Average Grade	13	13	13	-

¹As part of the approved FY 2013 Reprogramming, USCIS made a one-time transfer of 752 positions and \$95.0 million from the Immigration Examinations Fee Account to the Fraud Prevention and Detection Account.

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Citizenship & Immigration Services
Fraud Prevention and Detection Account
District Operations
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	68,450	13,304	13,551	247
11.3 Other than Full-Time Permanent	203	39	12	(27)
11.5 Other Personnel Compensation	1,132	220	224	4
12.1 Civilian Personnel Benefits	21,143	4,109	4,057	(52)
Total, Personnel and Compensation Benefits	90,928	17,672	17,844	172
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	1,089	1,009	911	(98)
22.0 Transportation of Things	95	23	23	-
23.1 Rental Payments to GSA	774	774	903	129
23.2 Rental Payments to Others	121	29	27	(2)
23.3 Communications, Utilities, and Misc. Charges	144	35	41	6
24.0 Printing and Reproduction	13	3	3	-
25.1 Advisory and Assistance Services	12,434	3,008	2,799	(209)
25.2 Other Services from Non-Federal Sources	4,739	1,147	1,195	48
25.3 Other Goods and Services from Federal Sources	379	92	86	(6)
25.7 Operation and Maintenance of Equipment	7,754	1,876	1,847	(29)
26.0 Supplies and Materials	763	185	177	(8)
31.0 Equipment	679	164	163	(1)
32.0 Land and Structures	100	24	22	(2)
42.0 Insurance Claims and Indemnities	12	3	3	-
Total, Other Object Classes	29,096	8,372	8,200	(172)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	54,362	56,362	2,000
Unobligated Balance, end of year	-	(56,362)	(58,362)	(2,000)
Recoveries of Prior Year Obligations	-	2,000	2,000	-
Total Requirements	120,024	26,044	26,044	-
Full Time Equivalents	710	115	115	-

District Operations Mission Statement

Provide efficient adjudication of all applications and petitions for immigration benefits requiring face-to-face interviews, timely action on related ancillary applications and other assigned product lines, provision of direct customer service, immigration information, ensuring the integrity of the immigration system, and assistance to applicants, petitioners, and beneficiaries.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	68,450	13,304	13,551	247
11.3 Other than Full-Time Permanent	203	39	12	(27)
11.5 Other Personnel Compensation	1,132	220	224	4
12.1 Civilian Personnel Benefits	21,143	4,109	4,057	(52)
Total, Salaries & Benefits	90,928	17,672	17,844	172

An increase of \$172,000 is requested in Salaries and Benefits for costs for the annualization of the FY 2014 pay raise; the FY 2015 pay raise; increased retirement contributions; and a change in operating requirements.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
21.0 Travel and Transportation of Persons	\$1,089	\$1,009	\$911	(\$98)

A decrease of \$98,000 is requested for travel, including all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$774	\$774	\$903	\$129

An increase of \$129,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.2 Rental Payments to Others	\$121	\$29	\$27	(\$2)

A decrease of \$2,000 is requested for other rent, including all payments to a non-Federal source for rental space, land, and structures.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$144	\$35	\$41	\$6

A decrease of \$6,000 is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$12,434	\$3,008	\$2,799	(\$209)

A decrease of \$209,000 is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$4,739	\$1,147	\$1,195	\$48

A decrease of \$48,000 is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$379	\$92	\$86	(\$6)

A decrease of \$6,000 is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$7,754	\$1,876	\$1,847	(\$29)

A decrease of \$29,000 is requested for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$763	\$185	\$177	(\$8)

A decrease of \$8,000 is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$679	\$164	\$163	(\$1)

A decrease of \$1,000 is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
32.0 Land and Structures	\$100	\$24	\$22	(\$2)

A decrease of \$2,000 is requested for land and structures, including the costs for land and interests in land, buildings and other structures, roads, additions to buildings, nonstructural (or resource) improvements such as fences and landscaping, and fixed equipment additions and replacements when acquired under contract or by capital lease.

**Department of Homeland Security
Citizenship & Immigration Services
Fraud Prevention and Detection Account
Service Centers
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Full-time Permanent	4,970	5,983	6,110	127
11.5 Other Personnel Compensation	87	105	107	2
12.1 Civilian Personnel Benefits	1,566	1,885	1,925	40
Total, Personnel and Compensation Benefits	6,623	7,973	8,142	169
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	257	264	264	-
23.1 Rental Payments to GSA	1,162	1,162	1,355	193
25.1 Advisory and Assistance Services	1,893	1,994	1,839	(155)
25.3 Other Goods and Services from Federal Sources	179	188	166	(22)
26.0 Supplies and Materials	2,860	3,012	2,750	(262)
31.0 Equipment	140	147	130	(17)
Total, Other Object Classes	6,491	6,767	6,504	(263)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	13,114	14,740	14,646	(94)
Full Time Equivalents	61	70	70	-

Service Centers Mission Statement

Efficiently provide quality services for persons seeking immigration benefits while ensuring the integrity and security of our immigration system.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.1 Full-time Permanent	4,970	5,983	6,110	127
11.5 Other Personnel Compensation	87	105	107	2
12.1 Civilian Personnel Benefits	1,566	1,885	1,925	40
Total, Salaries & Benefits	6,623	7,973	8,142	169

An increase of \$169,000 is requested in Salaries and Benefits for costs for the annualization of the FY 2014 pay raise, the FY 2015 pay raise, and increased retirement contributions.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.1 Rental Payments to GSA	\$1,162	\$1,162	\$1,355	\$193

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
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An increase of \$193,000 is requested for GSA Rent, including all payments to General Services Administration (GSA) for rental of space and rent related services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.1 Advisory and Assistance Services	\$1,893	\$1,994	\$1,839	(\$155)

A decrease of \$155,000 due to an anticipated change in operating requirements is requested for advisory and assistance services, including services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.3 Other Goods and Services from Federal Sources	\$179	\$188	\$166	(\$22)

A decrease of \$22,000 due to an anticipated change in operating requirements is requested for purchases from Government Accounts, including costs for purchases from other Federal Government agencies or accounts that are not otherwise classified.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
26.0 Supplies and Materials	\$2,860	\$3,012	\$2,750	(\$262)

A decrease of \$262,000 due to an anticipated change in operating requirements is requested for supplies and materials that are ordinarily consumed or expended within one year after they are put into use, converted in the process of construction or manufacture, used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$140	\$147	\$130	(\$17)

A decrease of \$17,000 due to an anticipated change in operating requirements is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

**Department of Homeland Security
Citizenship & Immigration Services
Fraud Prevention and Detection Account
Asylum, Refugee, and International Operations
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
Personnel and Compensation Benefits	-	-	-	-
11.3 Other than Full-Time Permanent	31	3	3	-
12.1 Civilian Personnel Benefits	141	14	14	-
Total, Personnel and Compensation Benefits	172	17	17	-
Other Object Classes	-	-	-	-
21.0 Travel and Transportation of Persons	113	15	15	-
22.0 Transportation of Things	60	14	78	64
23.3 Communications, Utilities, and Misc. Charges	330	78	92	14
25.2 Other Services from Non-Federal Sources	200	48	56	8
25.7 Operation and Maintenance of Equipment	158	38	45	7
26.0 Supplies and Materials	9	2	2	-
31.0 Equipment	16	4	5	1
Total, Other Object Classes	886	199	293	94
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	1,058	216	310	94
Full Time Equivalents	-	-	-	-

Asylum, Refugee, and International Operations Mission Statement

International verifications are a foundation of Asylum, Refugee, and International Operations fraud detection and deterrence efforts. A wide variety of techniques may be used to determine the accuracy and authenticity of documents and that statements made are true.

Summary Justification and Explanation of Changes

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
11.3 Other than Full-Time Permanent	31	3	3	-
12.1 Civilian Personnel Benefits	141	14	14	-
Total, Salaries & Benefits	172	17	17	-

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
22.0 Transportation of Things	\$60	\$14	\$78	\$64

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
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An increase of \$64,000 due to an anticipated change in operating requirements is requested for the transportation of things, including all costs of the care of such things while in process of being transported, and other services incident to the transportation of things.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
23.3 Communications, Utilities, and Misc. Charges	\$330	\$78	\$92	\$14

An increase of \$14,000 due to an anticipated change in operating requirements is requested for communications, utilities, and miscellaneous charges, including all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.2 Other Services from Non-Federal Sources	\$200	\$48	\$56	\$8

An increase of \$8,000 due to an anticipated change in operating requirements is requested for other services, including contractual services with non-Federal sources that are not otherwise classified under Object Class 25.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
25.7 Operation and Maintenance of Equipment	\$158	\$38	\$45	\$7

An increase of \$7,000 due to an anticipated change in operating requirements for the operation and maintenance of equipment, including costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account.

	FY 2013 Revised Enacted	FY 2014 Enacted	FY 2015 Request	FY 2014 to FY 2015 Change
31.0 Equipment	\$16	\$4	\$5	\$1

An increase of 1,000 due to an anticipated change in operating requirements is requested for equipment, including all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract.

I. Changes In Full Time Employment

	FY 2013	FY 2014	FY 2015
BASE: Year End Actual from Prior Year	178	771	185
Increases			
Hiring to POS level	7	-	-
One-Time Transfer of FDNS FTEs from IEFA Account	586	-	-
Subtotal, Increases	593		
Decreases			
One-Time Transfer of FDNS FTEs back to IEFA Account	-	(586)	-
Subtotal, Decreases		(586)	
Year End Actuals/Estimated FTEs:	771	185	185
Net Change from prior year base to Budget Year Estimate:	593	(586)	

J. FY 2015 Schedule of Working Capital Fund by Program/Project Activity

N/A

K. DHS Balanced Workforce Strategy

N/A