

IMMIGRATION AND NATURALIZATION SERVICE
SUPPORT AND ADMINISTRATION
(Dollars in thousands)

	Perm. Pos.	FTE	Amount
Appropriation			
2001 Actuals	3,017	2,896	\$571,615
2002 Enacted.....	3,017	3,082	567,141
2002 Counterterrorism Supplemental.....	83	41	53,300
Adjustments to base:			
Increases (see p. 106).....	...	42	27,803
Decreases (see p. 106).....	...	...	(5,819)
2003 Current Services.....	3,100	3,165	642,425
Program Improvements (detailed below).....	281	141	143,173
2003 Request.....	3,381	3,306	785,598
FRHB costs.....			15,811
2003 Total Request.....	3,381	3,306	801,409
Fee Accounts			
2001 Actuals	598	491	65,972
2002 Availability.....	602	564	109,134
Adjustments to base:			
Increases (see p. 106).....	...	2	4,377
Decreases (see p. 106).....	...	...	(16,664)
2003 Current Services.....	602	566	96,847
Program Improvements, Fee Accounts (detailed below).....	5	3	368
2003 Request.....	607	569	97,215
FRHB costs.....			2,693
2003 Total Request.....	607	569	99,908
Total (including fee accounts)			
2001 Actuals	3,615	3,387	637,587
2002 Availability.....	3,619	3,646	676,275
2003 Current Services.....	3,702	3,731	739,272
2003 Program Improvements.....	286	144	143,541
2003 Request.....	3,988	3,875	882,813
FRHB costs.....			18,504
2003 Total Request	3,988	3,875	901,317

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Support and Administration Account	2002 Appropriation*			2003 Base			2003 Request			Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Comparison by activity and program												
Appropriation:												
Information Resource Management.....	1,027	1,068	\$331,086	1,027	1,068	\$338,228	1,042	1,075	\$421,628	15	7	\$83,400
Infrastructure Administration & Support.....	2,073	2,055	289,355	2,073	2,097	304,197	2,339	2,231	363,970	266	134	59,773
Total	3,100	3,123	620,441	3,100	3,165	642,425	3,381	3,306	785,598	281	141	143,173
Reimbursable FTE 1/.....	...	1	...	...	1	...	...	1	...	...	...	...
Comparison by activity and program												
Fee Accounts:												
User Fee												
Infrastructure Administration & Support.....	315	284	38,548	315	286	40,451	320	289	40,819	5	3	368
Exams Fee												
Infrastructure Administration & Support.....	272	261	45,735	272	261	48,125	272	261	48,125	....	....	....
Breached Bond/Detention Fee												
Infrastructure Administration & Support.....	15	19	2,187	15	19	2,271	15	19	2,271	....	....	....
Immigration Enforcement Fines												
Information Resource Management.....	...	...	22,664	....	....	6,000	....	....	6,000	....	....	....
Total, fee accounts:												
Information Resource Management.....	...	...	22,664	....	....	....	....	....	....	....	....	....
Infrastructure Administration & Support.....	602	564	86,470	602	566	96,847	607	569	97,215	5	3	368
Total	602	564	109,134	602	566	96,847	607	569	97,215	5	3	368
Reimbursable FTE.....	...	...	...	...	...	...	...	...	...	...	...	...
Support and Administration.....	3,702	3,687	729,575	3,702	3,731	739,272	3,988	3,875	882,813	286	144	143,541
Reimbursable FTE.....	...	1	...	...	1	...	...	1	...	...	...	...
Grand Total, Support and Administration.....	...	3,688	...	...	3,732	...	...	3,876	...	...	144	...

NOTE: Permanent positions reflect positions funded from program revenues and are not included in the Department's total position level.

* The 2002 appropriation is defined as the 2002 enacted level plus the Counterterrorism Supplemental funding.
1/ One reimbursable workyear will be provided in 2003 for building maintenance oversight.

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	Perm. Pos.	FTE	Amount
<u>Program Improvements</u>			
Information Resource Management	15	7	\$83,400

The FY 2003 budget includes **15 positions, 7 workyears and \$83,400,000** for a series of improvements in INS data and communications capabilities. A total of \$34,300,000 will be used to reengineer the INS Wide Area Network structure, the vital link connecting field personnel to over 50 mission-critical ADP systems. The INS technology within the data communications environment has not kept pace with increased demand from employed applications and the continual increasing number of offices and users. An increase of \$2,500,000 will provide an infrastructure that allows customers using the Internet to pay fees, submit applications, and inquire on status. Planning, performance measurement and analysis, and ensuring there is no degradation or interruption of the full range of information technology capabilities during the transformation to new and improved systems will require the investment of \$31,000,000. A total of 15 positions and \$15,600,000 will permit INS to effectively configure system improvements and consolidate hardware maintenance, software distribution and help desk support systems.

Infrastructure Improvements	266	134	59,773
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A total of **266 positions, 134 workyears and \$59,773,000** is requested to support a series of initiatives related to improving the INS infrastructure nationwide. Program increases for infrastructure improvements consist of the following:

INS Agency Restructuring (\$40,000,000)

During 2003, INS expects to implement a major restructuring that will separate the agency's enforcement and service functions. The restructuring will involve the elimination of the current Regional Office/District Office structure and the creation of separate area offices for the new bureaus of Immigration Services and Immigration Enforcement. The funds will cover the costs of lease cancellations, acquiring new or additional leased space in certain locations, and modifications to existing space, as well as the costs of buy-outs, relocations, and a minimal number of new positions that will be necessary as the first phase of restructuring proceeds.

Physical Security (172 positions, 86 workyears, and \$13,000,000)

The INS has 157 locations that have been found to be deficient in security equipment and personnel as identified in the security surveys of the U.S. Marshals Service and compliance reviews of the INS and the Department of Justice. This request for 172 security specialists will provide the personnel to implement the security requirements and provide on-site duties for guard contracts, contractor oversight (COTRs) and overall security functions at all INS locations.

Legal Proceedings (94 positions, 48 workyears, and \$5,773,000)

This enhancement will provide resources for an additional 94 legal positions, including 48 attorneys, to support case work generated from new Border Patrol agents and to litigate special interest cases involving issues of terrorism, foreign counterintelligence, national security, and other sensitive matters. Special interest cases require multiple levels of inter-agency and intra-agency coordination, and attorneys frequently must work with law enforcement and intelligence agencies of other countries.

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<u>Program Evaluations (\$1,000,000)</u>			
<p>In consultation with the Federal statistics community, INS will develop new methodologies to estimate the number of legal permanent and temporary residents in the United States. INS will produce an annual series of technical reports for these populations with geographic detail where possible. Information on the size of the legal permanent resident population is needed in order to assess the impact of changes in immigration law, address immigration issues in local areas, and assist INS in accurately estimating resource needs.</p>			
Infrastructure Improvements (fee funded).....	5	3	\$368
<u>Legal Proceedings (5 positions, 3 workyears, and \$368,000)</u>			
<p>This enhancement, funded from the Immigration User Fee account, will provide 5 attorneys to respond to increased caseload resulting from the additional INS Inspectors and Border Patrol Agents approved in 2002 and requested in 2003.</p>			
Total Program Improvements, Support and Administration.....	286	144	143,541