

IMMIGRATION AND NATURALIZATION SERVICE - SUMMARY OF REQUIREMENTS

(Dollars in thousands)

	Immigration Enforcement 1/			Immigration Services			Support and Administration 1/			User Fee			H-1B		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2001 actuals.....	19,959	18,727	\$2,730,807	....	...	\$42,025	3,017	2,916	\$571,615	3,990	3,688	\$469,130	....	1	\$1,125
2002 enacted	20,935	20,126	2,846,224	....	338	86,529	3,017	3,082	567,141	4,548	4,312	591,866	....	71	26,272
2002 Counterterrorism supplemental.....	963	481	459,300	....	....	36,800	83	41	53,300	....	....	....	....	....	....
2003 Request.....	21,831	21,056	3,158,183	....	450	88,604	3,381	3,306	785,598	5,313	4,974	658,295	....	71	10,000
FRHB costs.....	....	....	83,615	....	....	....	....	....	15,811	....	....	19,458	....	....	264
2003 total request.....	21,831	21,056	3,241,798	....	450	88,604	3,381	3,306	801,409	5,313	4,974	677,753	....	71	10,264
Change 2003 from 2002 w/o CT Supp. (excl. FRHB costs).....	896	930	311,959	....	112	2,075	364	224	218,457	765	662	66,429	....	....	(16,272)
Change 2003 from 2002 w/o CT Supp. (incl. FRHB costs).....	896	930	395,574	....	450	2,075	3,381	3,306	234,268	5,313	4,974	85,887	....	....	(16,008)
Adjustments to base															
Transfers															
INS transfer to Detention Trustee.....	(1,237)	(1,237)	(614,960)	....	....	....	....	....	....	....	....	....	....	....	....
Increases															
2003 Pay Raise.....	....	....	32,955	....	....	143	....	....	5,283	....	....	7,239	....	....	108
2003 CT Supplemental Pay Raise.....	....	....	639	....	....	....	....	....	226	....	....	....	....	....	....
Annualization of 2002 Pay Raise.....	....	....	17,770	....	....	77	....	....	2,842	....	....	3,857	....	....	22
Annualization of 2002 positions.....	....	630	78,801	....	112	....	....	....	....	....	279	17,631	....	....	....
Annualization of 2002 CT Supplemental positions.....	....	482	2,035	....	....	....	....	42	3,955	....	....	....	....	....	....
Annualization of 2001 Positions .....	....	....	7,866	....	....	....	....	....	....	....	....	1,636	....	....	....
Federal Employees' Compensation Act.....	....	....	968	....	....	29	....	....	589	....	....	257	....	....	....
Federal Health Insurance Premiums.....	....	....	5,003	....	....	38	....	....	787	....	....	1,099	....	....	16
GSA Rent.....	....	....	16,440	....	....	....	....	....	2,880	....	....	2,137	....	....	....
Lease Expirations.....	....	....	1,827	....	....	....	....	....	313	....	....	....	....	....	....
Accident Compensation.....	....	....	4,465	....	....	....	....	....	781	....	....	851	....	....	....
Antenna Fees.....	....	....	56	....	....	....	....	....	12	....	....	....	....	....	....
Medical Hospital Service Cost.....	....	....	1,642	....	....	....	....	....	287	....	....	181	....	....	....
General Pricing Level Adjustments.....	....	....	9,337	....	....	1,788	....	....	9,848	....	....	2,490	....	....	11
Total Increases.....	....	1,112	179,804	....	112	2,075	....	42	27,803	....	279	37,378	....	....	157
Decreases															
2002 CT Supplemental Non-recurring Decreases.....	....	....	(325,494)	....	....	(36,800)	....	....	(5,819)	....	....	....	....	....	....
Non-recurring decreases.....	....	....	(67,002)	....	....	....	....	....	....	....	....	(22,820)	....	....	(16,429)
Total Decreases.....	....	....	(392,496)	....	....	(36,800)	....	....	(5,819)	....	....	(22,820)	....	....	(16,429)
Total Adjustments to Base	(1,237)	(125)	(827,652)	....	112	(34,725)	....	42	21,984	....	279	14,558	....	....	(16,272)
2003 Current Services.....	20,661	20,482	2,477,872	....	450	88,604	3,100	3,165	642,425	4,548	4,591	606,424	....	71	10,000
Program Changes															
Combating Terrorism/Border Enforcement.....	1,170	574	680,311	....	....	....	....	....	....	765	383	51,871	....	....	....
Improving Immigration Services.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Improving Technology and Infrastructure.....	....	....	....	....	....	....	281	141	143,173	....	....	....	....	....	....
Detention Management.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total, Program Changes.....	1,170	574	680,311	....	....	....	281	141	143,173	765	383	51,871	....	....	....
2003 Request.....	21,831	21,056	3,158,183	....	450	88,604	3,381	3,306	785,598	5,313	4,974	658,295	....	71	10,000
Change 2003 from 2002 w/o CT Supp. (excl. FRHB costs).....	896	930	311,959	....	112	2,075	364	224	218,457	765	662	66,429	....	....	(16,272)

1/ Resources include 118 reimbursable workyears in FY 2002 and increase to 1,355 reimbursable workyears in FY 2003, due to the transfer of resources to the Detention Trustee.

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

IMMIGRATION AND NATURALIZATION SERVICE - SUMMARY OF REQUIREMENTS

(Dollars in thousands)

	Immigration Enforcement Fines			Land Border Inspections Fee			Breached Bond/ Detention Fund			Exams Fee			Total INS		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2001 actuals.....	\$1,848	12	16	\$1,480	21	47	\$80,600	6,538	6,135	\$1,051,144	33,537	31,530	\$4,949,774
2002 enacted	22,664	12	26	4,490	21	63	120,763	6,538	8,228	1,376,871	35,071	36,246	5,642,820
2002 Counterterrorism supplemental.....	1,046	522	549,400
2003 Request.....	6,000	12	26	2,700	21	63	171,275	6,538	8,228	1,462,803	37,096	38,174	6,343,458
FRHB costs.....	99	....	....	264	....	....	32,085	....	....	151,596
2003 total request.....	6,000	12	26	2,799	21	63	171,539	6,538	8,228	1,494,888	37,096	38,174	6,495,054
Change 2003 from 2002 w/o CT Supp. (excl. FRHB costs).....	(16,664)	....	....	(1,790)	....	....	50,512	....	....	85,932	2,025	1,928	700,638
Change 2003 from 2002 w/o CT Supp. (incl. FRHB costs).....	(16,664)	....	....	(1,691)	....	....	50,776	....	....	118,017	9,590	9,660	852,234
Adjustments to base															
Transfers															
INS transfer to Detention Trustee.....	(1,237)	(1,237)	(614,960)
Increases															
2003 Pay Raise.....	32	....	....	82	....	....	9,977	....	....	55,819
2003 CT Supplemental Pay Raise.....	865
Annualization of 2002 Pay Raise.....	17	....	....	47	....	....	5,205	....	....	29,837
Annualization of 2002 positions.....	1,021	96,432
Annualization of 2002 CT Supplemental positions.....	524	5,990
Annualization of 2001 Positions	1,170	....	....	10,672
Federal Employees' Compensation Act.....	300	....	....	2,143
Federal Health Insurance Premiums.....	5	....	....	13	....	....	1,515	....	....	8,476
GSA Rent.....	16	....	....	25	....	....	13,253	....	....	34,751
Lease Expirations.....	992	....	....	3,132
Accident Compensation.....	6,097
Antenna Fees.....	68
Medical Hospital Service Cost.....	1	....	....	2,111
General Pricing Level Adjustments.....	1	....	....	1,388	....	....	3,023	....	....	27,886
Total Increases.....	71	....	....	1,555	....	....	35,436	....	1,545	284,279
Decreases															
2002 CT Supplemental Non-recurring Decreases.....	(368,113)
Non-recurring decreases.....	(16,664)	....	....	(1,861)	....	....	(1,112)	....	....	....	....	....	(125,888)
Total Decreases.....	(16,664)	....	....	(1,861)	....	....	(1,112)	....	....	....	....	....	(494,001)
Total Adjustments to Base	(16,664)	....	....	(1,790)	....	....	443	....	....	35,436	(1,237)	308	(824,682)
2003 Current Services.....	6,000	12	26	2,700	21	63	121,206	6,538	8,228	1,412,307	34,880	37,076	5,367,538
Program Changes															
Combating Terrorism/Border Enforcement.....	1,935	957	732,182
Improving Immigration Services.....	50,496	....	....	50,496
Improving Technology and Infrastructure.....	281	141	143,173
Detention Management.....	50,069	....	....	....	....	....	50,069
Total, Program Changes.....	50,069	....	....	50,496	2,216	1,098	975,920
2003 Request.....	6,000	12	26	2,700	21	63	171,275	6,538	8,228	1,462,803	37,096	38,174	6,343,458
Change 2003 from 2002 w/o CT Supp. (excl. FRHB costs).....	(16,664)	....	....	(1,790)	....	....	50,512	....	....	85,932	2,025	1,928	700,638

1/ Resources include 118 reimbursable workyears in FY 2002 and increase to 1,355 reimbursable workyears in FY 2003, due to the transfer of resources to the Detention Trustee.

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