

IMMIGRATION AND NATURALIZATION SERVICE - SUMMARY OF REQUIREMENTS

(Dollars in thousands)

	Salaries & Expenses Enforcement Account & Violent Crime Reduction 1/			Salaries & Expenses Citizen Benefits Account & Violent Crime Reduction 1/			Construction Fund			User Fee			H-1B		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
1999 actuals.....	18,330	17,377	\$1,955,185	3,395	3,073	\$603,969	70	35	\$78,094	3,836	3,679	\$454,144	....	....	\$754
2000 as enacted	18,949	17,885	2,182,875	3,380	3,482	726,790	72	71	99,664	3,836	3,621	487,000	....	....	1,125
Base Transfer to Wireless Mgmt. Office	....	....	(18,510)	....	....	....	....	....	....	....	....	....	....	....	....
Government-wide .38% Rescission (P.L. 106-113)	....	....	(45)	....	....	(10)	....	....	(2)	....	....	....	....	....	....
S&E Transfer/Reconciliation S&E Accts	....	....	108,848	....	....	(108,848)	....	....	....	....	....	....	....	....	....
2000 anticipated	18,949	17,885	2,273,168	3,380	3,482	617,932	72	71	99,662	3,836	3,621	487,000	....	....	1,125
2001 estimate	19,744	19,172	2,580,890	3,216	3,208	539,390	93	81	111,135	3,990	3,956	529,103	....	....	1,125
Change 2001 from 2000	795	1,287	307,722	(164)	(274)	(78,542)	21	10	11,473	154	335	42,103	....	....	....
Adjustments to base															
2001 Pay Raise	....	....	43,523	....	....	7,185	....	....	139	....	....	8,375	....	....	....
Annualization of 2000 Pay Raise	....	....	16,699	....	....	3,164	....	....	51	....	....	3,993	....	....	....
Within Grade Increases	....	....	....	....	....	....	....	....	....	....	....	2,544	....	....	....
Annualization of 1999 Positions (2nd year)	....	....	29,125	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2000 Positions (Dollars)	....	308	1,627	....	....	....	....	....	278	....	....	....	....	....	....
CSRS Employees FERS Retirement System	....	....	391	....	....	....	....	....	....	....	....	....	....	....	....
Federal Health Insurance Premiums	....	....	8,062	....	....	1,254	....	....	....	....	....	....	....	....	....
GSA Rent	....	....	2,725	....	....	1,187	....	....	11	....	....	577	....	....	....
Lease Expirations	....	....	1,277	....	....	445	....	....	....	....	....	....	....	....	....
Antenna Fees	....	....	1,714	....	....	....	....	....	....	....	....	....	....	....	....
Accident Compensation	....	....	2,285	....	....	501	....	....	....	....	....	452	....	....	....
ICASS Costs	....	....	....	....	....	1,448	....	....	....	....	....	644	....	....	....
GSA Blue Pages	....	....	5	....	....	21	....	....	....	....	....	8	....	....	....
Medical Hospital Service Costs	....	....	9	....	....	....	....	....	....	....	....	....	....	....	....
Travel Management Centers Contract Fees	....	....	185	....	....	....	....	....	....	....	....	....	....	....	....
National Archives and Records Project	....	....	....	....	....	177	....	....	....	....	....	....	....	....	....
Realignment of Positions and FTE	....	581	....	....	60	....	....	....	....	....	258	....	....	....	....
FY 1999 Natz Initiative shift to Exams Fee acct	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
General Pricing Level Adjustment	....	....	....	....	....	....	....	....	....	....	....	1,896	....	....	....
Total Increases	....	889	107,627	....	60	15,382	....	....	479	....	258	18,489	....	....	....
Decreases															
Nonrecurring 2000 program costs	....	....	....	(304)	(404)	(124,000)	....	....	(66,141)	....	....	....	....	....	....
2001 base.....	18,949	18,774	2,380,795	3,076	3,138	509,314	72	71	34,000	3,836	3,879	505,489	....	....	1,125
Program Changes															
Improving Institutional Infrastructure	....	....	....	....	....	....	21	10	77,135	....	....	....	....	....	....
Border Management	545	273	62,095	....	....	20,000	....	....	....	154	77	12,186	....	....	....
Interior Enforcement Strategy	250	125	82,000	....	....	....	....	....	....	....	....	....	....	....	....
Immigration Services	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Professionalism and Infrastructure	....	....	56,000	140	70	10,076	....	....	....	....	....	11,428	....	....	....
Total, Program Changes	795	398	200,095	140	70	30,076	21	10	77,135	154	77	23,614	....	....	....
2001 estimate	19,744	19,172	2,580,890	3,216	3,208	539,390	93	81	111,135	3,990	3,956	529,103	....	....	1,125
Change 2001 from 2000	795	1,287	307,722	(164)	(274)	(78,542)	21	10	11,473	154	335	42,103	....	....	....

1/ S&E FTE do not include 103 reimbursable FTE; 102 associated with S&E Enforcement, 1 associated with S&E Benefits in FY 1999.

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(Dollars in thousands)

	Immigration Enforcement Fines			Land Border Fee			Breached Bond/ Detention Fund			Exams Fee			Immigration Services Capital Investment Acct. 1/			Total INS		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
1999 actuals.....	\$3,929	12	18	\$1,050	21	20	\$149,315	5,168	5,895	\$639,042	.....	.....	.....	30,832	30,097	\$3,885,482
2000 as enacted.....	1,850	12	26	1,548	21	19	69,035	5,547	6,120	754,200	.....	.....	.....	31,817	31,224	4,324,087
Base Transfer to Wireless Mgmt. Office.....	(18,510)
Government-wide 38% Rescission (P.L. 106-113).....	(57)
S&E Transfer/Congressional Intent.....
2000 anticipated.....	1,850	12	26	1,548	21	19	69,035	5,547	6,120	754,200	.....	.....	.....	31,817	31,224	4,305,520
2001 estimate.....	1,850	12	26	1,641	21	63	110,134	6,046	6,559	807,317	.....	.....	\$127,300	33,122	33,065	4,809,885
Change 2001 from 2000.....	0	0	93	0	44	41,099	499	439	53,117	.....	.....	127,300	1,305	1,841	504,365
Adjustments to base																		
2001 Pay Raise.....	35	.....	.....	86	.....	.....	10,191	.....	.....	.....	.....	.....	69,534
Annualization of 2000 Pay Raise.....	16	.....	.....	24	.....	.....	4,564	.....	.....	.....	.....	.....	28,511
Within Grade Increases.....	19	.....	.....	13	.....	.....	4,313	.....	.....	.....	.....	.....	6,889
Annualization of 1999 Positions (2nd year).....
Annualization of 2000 Positions (Dollars).....	308	.....	1,905
CSRS Employees FERS Retirement System.....	391
Federal Health Insurance Premiums.....	9,316
GSA Rent.....	16	.....	.....	6	.....	.....	3,066	.....	.....	.....	.....	.....	7,588
Lease Expirations.....	1,722
Antenna Fees.....	1,714
Accident Compensation.....	527	.....	.....	.....	.....	.....	3,765
ICASS Costs.....	708	.....	.....	.....	.....	.....	2,800
GSA Blue Pages.....	16	.....	.....	.....	.....	.....	50
Medical Hospital Service Costs.....	5	.....	.....	.....	.....	.....	.....	.....	.....	14
Travel Management Centers Contract Fees.....	185
National Archives and Records Project.....	177
Realignment of Positions and FTE.....	44	.....	.....	.....	.....	.....	.....	.....	.....	880	.....	.....
FY 1999 Natz Initiative shift to Exams Fee acct.....	304	404	.....	.....	.....	.....	.....	.....	.....
General Pricing Level Adjustment.....	7	.....	.....	3,465	.....	.....	2,291	.....	.....	.....	.....	.....	7,659
Total mandatory increases.....	93	.....	44	3,599	304	341	25,676	.....	.....	.....	304	1,592	171,345
Decreases																		
Nonrecurring 2000 program costs.....	(304)	(404)	(190,141)
2001 base.....	1,850	12	26	1,641	21	63	72,634	5,851	6,461	779,876	.....	.....	.....	31,817	32,412	4,286,724
Program Changes																		
Improving Institutional Infrastructure.....	21	10	77,135
Border Management.....	699	350	94,281	
Interior Enforcement Strategy.....	37,500	.....	.....	.....	.....	.....	.....	250	125	119,500	
Immigration Services.....	195	98	27,441	.....	.....	127,300	127,495	98	154,741
Professionalism and Infrastructure.....	140	70	77,504
Total, Program Changes.....	37,500	.....	195	98	27,441	.....	.....	127,300	1,305	653	523,161
2001 estimate.....	1,850	12	26	1,641	21	63	110,134	6,046	6,559	807,317	.....	.....	127,300	33,122	33,065	4,809,885
Change 2001 from 2000.....	93	.....	44	41,099	499	439	53,117	.....	.....	127,300	1,305	1,841	504,365

1/ Of the total Capital Investment Account request, \$34.8 million is derived from appropriated resources; the balance, \$92.5 million, is derived from fee receipts.