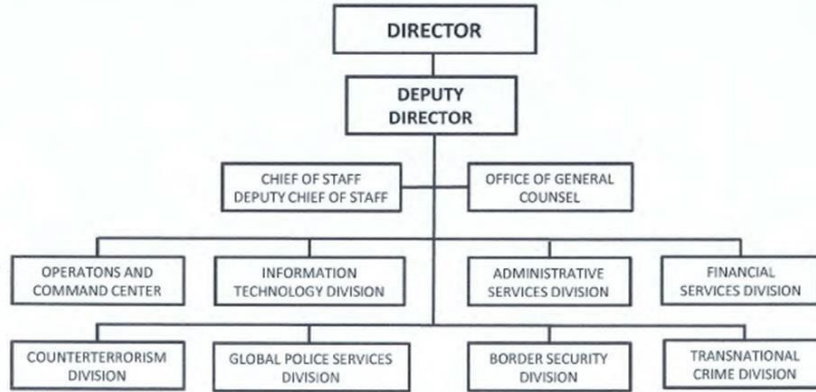


INTERPOL Washington Organization Chart

INTERPOL Washington
U.S. National Central Bureau



Approved by:

JEFFERSON B. SESSIONS III
Attorney General

Date:

8/27/18

B. Summary of Requirements

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	69	59	38,359
Total 2022 Enacted	69	59	38,359
2023 Enacted	80	75	46,796
Base Adjustments			
Pay and Benefits	0	5	1,513
Domestic Rent and Facilities	0	0	7
Foreign Expenses	0	0	3,039
Total Base Adjustments	0	5	4,559
Total Technical and Base Adjustments	0	5	4,559
2024 Current Services	80	80	51,355
Program Changes			
Increases:			
Technology Modernization	4	2	10,000
Subtotal, Increases	4	2	10,000
Total Program Changes	4	2	10,000
2024 Total Request	84	82	61,355
2023 - 2024 Total Change	4	7	14,559

^{1/} FY 2022 FTE is actual

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	69	59	38,359	80	75	46,796	0	5	4,559	80	80	51,355
Total Direct	69	59	38,359	80	75	46,796	0	5	4,559	80	80	51,355
Balance Rescission			0			0			0			0
Total Direct with Rescission			38,359			46,796			4,559			51,355
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		59			75			5			80	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		59			75			5			80	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	4	2	10,000	0	0	0	84	82	61,355
Total Direct	4	2	10,000	0	0	0	84	82	61,355
Balance Rescission			0			0			0
Total Direct with Rescission			10,000			0			61,355
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		2			0			82	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		2			0			82	

FY 2024 Program Increases/Offsets by Decision Unit

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	INTERPOL - Washington				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Technology Modernization		4	0	2	10,000	4	0	2	10,000
Total Program Increases		4	0	2	10,000	4	0	2	10,000

Program Offsets	Location of Description by Program Activity	INTERPOL - Washington				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Uphold the Rule of Law												
1.1 Protect Our Democratic Institutions.	4	1,782	0	0	0	552	0	0	0	0	0	552
1.2 Promote Good Government.	3	2,376	5	2,985	5	3,538	1	2,910	0	0	6	6,448
Subtotal, Goal 1	7	4,158	5	2,985	5	4,090	1	2,910	0	0	6	7,000
Goal 2 Keep Our Country Safe												
2.1 Protect National Security.	0	0	0	0	5	0	1	1,488	0	0	6	1,488
2.2 Counter Foreign and Domestic Terrorism.	3	1,782	0	0	0	0	0	1,645	0	0	0	1,645
2.3 Combat Violent Crime and Gun Violence.	33	22,724	30	25,842	30	26,904	0	1,489	0	0	30	28,393
2.4 Enhance Cybersecurity and Fight Cybercrime.	2	1,195	22	12,491	22	13,291	0	2,000	0	0	22	15,291
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	2	1,372	7	1,972	7	2,524	0	0	0	0	7	2,524
2.6 Protect Vulnerable Communities.	10	5,940	8	2,249	8	2,802	0	0	0	0	8	2,802
Subtotal, Goal 2	50	33,013	67	42,554	72	45,521	1	6,622	0	0	73	52,143
Goal 4 Ensure Economic Opportunity & Fairness												
4.1 Reinvigorate Antitrust Enforcement and Consumer Protection.	0	0	0	0	0	15	0	0	0	0	0	15
4.2 Combat Corruption, Financial Crime, and Fraud.	2	1,188	3	1,257	3	1,729	0	468	0	0	3	2,197
Subtotal, Goal 4	2	1,188	3	1,257	3	1,744	0	468	0	0	3	2,212
TOTAL	59	38,359	75	46,796	80	51,355	2	10,000	0	0	82	61,355

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> 2024 Pay Raise: This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested represents the pay amounts for 3/4 of the fiscal year plus benefits	0	0	451
2 <u>Annualization of 2023 Approved Positions</u> Annualization of 2023 Approved Positions: This provides for the annualization of new positions approved in 2023. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level.	0	5	878
3 <u>Annualization of 2023 Pay Raise</u> Annualization of 2023 Pay Raise: This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%	0	0	126
4 <u>Changes in Compensable Days</u> Changes in Compensable Days: The increased cost for one additional compensable day in FY 2024 compared to FY 2023	0	0	41
5 <u>Health Insurance</u> Health Insurance: Effective January 2024, the component's contribution to Federal employees' health insurance increases by 8.2 percent.	0	0	17
Subtotal, Pay and Benefits	0	5	1,513
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase is required to meet our commitment to GSA.	0	0	7
Subtotal, Domestic Rent and Facilities	0	0	7
Foreign Expenses			

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
1 <u>INTERPOL Dues</u> The requested increase will assist in paying the mandatory INTERPOL Statutory Contribution.	0	0	3,039
Subtotal, Foreign Expenses	0	0	3,039
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	5	4,559

Crosswalk of 2022 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
INTERPOL - Washington	69	59	38,359	0	0	0	580	0	69	59	38,939
Total Direct	69	59	38,359	0	0	0	580	0	69	59	38,939
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			38,359			0	580	0			38,939
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		59			0					59	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		59			0					59	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2023 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	80	75	46,796	0	0	0	580	0	80	75	47,376
Total Direct	80	75	46,796	0	0	0	580	0	80	75	47,376
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			46,796			0	580	0			47,376
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		75			0					75	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		75			0					75	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
U.S. Secret Service	0	0	3	0	0	3	0	0	4	0	0	1
Department of State	1	0	2,276	1	0	2,996	1	0	2,000	0	0	-996
Other Anticipated Agreements	0	0	1,881	0	0	582	0	0	1,252	0	0	670
U.S. Marshals Services	0	0	21	0	0	22	0	0	30	0	0	8
Budgetary Resources	1	0	4,181	1	0	3,603	1	0	3,286	0	0	-317

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
INTERPOL - Washington	1	0	4,181	1	0	3,603	1	0	3,286	0	0	-317
Budgetary Resources	1	0	4,181	1	0	3,603	1	0	3,286	0	0	-317

Summary of Sub-Allotments and Direct Collections Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	26	1	26	1	0	0	0	26	1
Accounting and Budget (500-599)	3	0	3	0	0	0	0	3	0
Attorneys (905)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	1	0	1	0	0	0	0	1	0
Investigation (1800-1899)	31	0	42	0	0	4	0	46	0
Information Technology Mgmt (2210-2299)	6	0	6	0	0	0	0	6	0
Total	69	1	80	1	0	4	0	84	1
Headquarters Washington D.C.	69	1	80	1	0	4	0	84	1
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	69	1	80	1	0	4	0	84	1

Financial Analysis of Program Changes

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Grades	INTERPOL - Washington				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-13	2	167	0	0	2	167
GS-12	2	147	0	0	2	147
Total Positions and Annual Amount	4	314	0	0	4	314
Lapse (-)	-2	0	0	0	-2	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	2	314	0	0	2	314
25.7 - Operation and maintenance of equipment		6,686		0		6,686
31.0 - Equipment		3,000		0		3,000
Total Program Change Requests	2	10,000	0	0	2	10,000

Summary of Requirements by Object Class

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	59	6,684	75	8,342	82	12,695	7	4,353
11.3 - Other than full-time permanent	0	116	0	0	0	0	0	0
11.5 - Other personnel compensation	0	234	0	356	0	200	0	-156
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	59	7,034	75	8,698	82	12,895	7	4,197
Other Object Classes								
12.1 - Civilian personnel benefits		2,632		2,890		4,362	0	1,472
13.0 - Benefits for former personnel		0		7		16	0	9
21.0 - Travel and transportation of persons		116		300		800	0	500
22.0 - Transportation of things		0		0		20	0	20
23.1 - Rental payments to GSA		3,708		3,819		4,000	0	181
23.2 - Rental payments to others		97		128		145	0	17
23.3 - Communications, utilities, and miscellaneous charges		439		559		559	0	0
24.0 - Printing and reproduction		9		0		5	0	5
25.1 - Advisory and assistance services		7,134		3,062		2,062	0	-1,000
25.2 - Other services from non-federal sources		97		2,200		1,200	0	-1,000
25.3 - Other goods and services from federal sources		393		500		513	0	13
25.4 - Operation and maintenance of facilities		428		450		450	0	0
25.6 - Medical care		0		7		0	0	-7
25.7 - Operation and maintenance of equipment		585		2,010		3,554	0	1,544
26.0 - Supplies and materials		10		15		30	0	15
31.0 - Equipment		274		1,200		6,744	0	5,544
41.0 - Grants, subsidies, and contributions		14,674		21,531		24,000	0	2,469
Total Obligations		37,630		47,376		61,355	0	13,979
Net of:								
Unobligated Balance, Start-of-Year		-580		-580		0	0	580
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		580		0		0	0	0
Unobligated End-of-Year, Expiring		729		0		0	0	0
Total Direct Requirements		38,359		46,796		61,355		14,559
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Grades and Salary Ranges	2022 Enacted		2023 Enacted Continuing		2024 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15: \$123,758 - \$155,500	4	0	4	0	4	0	0	0
GS-14: \$105,211 - \$136,771	13	0	1	0	1	0	0	0
GS-13: \$89,033 - \$115,742	16	0	3	0	5	0	2	0
GS-12: \$74,872 - \$97,333	21	0	21	0	23	0	2	0
GS-11: \$62,467 - \$81,204	3	0	3	0	3	0	0	0
GS-9: \$51,630 - \$67,114	11	0	7	0	7	0	0	0
GS-7: \$42,209 - \$54,875	1	0	1	0	1	0	0	0
Total, Appropriated Positions	69	0	40	0	44	0	4	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		12		12		12		