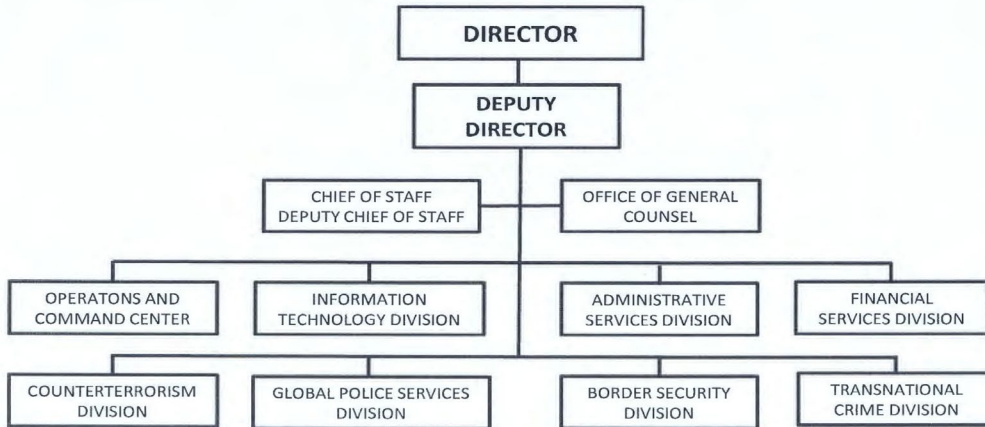


INTERPOL Washington Organization Chart

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 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	80	55	46,796
Total 2023 Enacted	80	55	46,796
2024 Continuing Resolution 2/	80	75	46,796
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	794
Total Technical Adjustments	0	0	794
Base Adjustments			
Pay and Benefits	0	0	657
Domestic Rent and Facilities	0	0	167
Other Adjustments	0	0	-710
Total Base Adjustments	0	0	114
Total Technical and Base Adjustments	0	0	908
2025 Current Services	80	75	47,704
2025 Total Request	80	75	47,704
2024 - 2025 Total Change	0	0	908

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	80	55	46,796	80	75	46,796	0	0	908	80	75	47,704
Total Direct	80	55	46,796	80	75	46,796	0	0	908	80	75	47,704
Balance Rescission			0			0			0			0
Total Direct with Rescission			46,796			46,796			908			47,704
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		55			75			0			75	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		55			75			0			75	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	0	0	0	0	0	0	80	75	47,704
Total Direct	0	0	0	0	0	0	80	75	47,704
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			47,704
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			75	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			75	

Resources by Department of Justice Strategic Goal and Objective

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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												
1.2 Promote Good Government.	5	2,985	5	2,985	5	2,985	0	0	0	0	5	2,985
Subtotal, Goal 1	5	2,985	5	2,985	5	2,985	0	0	0	0	5	2,985
Goal 2 Keep Our Country Safe												
2.1 Protect National Security.	0	0	0	0	0	393	0	0	0	0	0	393
2.2 Counter Foreign and Domestic Terrorism.	0	0	0	0	0	250	0	0	0	0	0	250
2.3 Combat Violent Crime and Gun Violence.	22	25,842	30	25,842	30	26,107	0	0	0	0	30	26,107
2.4 Enhance Cybersecurity and Fight Cybercrime.	10	12,491	22	12,491	22	12,491	0	0	0	0	22	12,491
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	7	1,972	7	1,972	7	1,972	0	0	0	0	7	1,972
2.6 Protect Vulnerable Communities.	8	2,249	8	2,249	8	2,249	0	0	0	0	8	2,249
Subtotal, Goal 2	47	42,554	67	42,554	67	43,462	0	0	0	0	67	43,462
Goal 4 Ensure Economic Opportunity & Fairness												
4.2 Combat Corruption, Financial Crime, and Fraud.	3	1,257	3	1,257	3	1,257	0	0	0	0	3	1,257
Subtotal, Goal 4	3	1,257	3	1,257	3	1,257	0	0	0	0	3	1,257
TOTAL	55	46,796	75	46,796	75	47,704	0	0	0	0	75	47,704

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Additional Amount for 2024 Pay Raise</u> Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	0	794
Subtotal, Technical Adjustments	0	0	794
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> 2025 Pay Raise - 2% This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$250, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$173 for pay and \$77 for benefits.)	0	0	250
2 <u>Annualization of 2023 Approved Positions</u> This provides for the third-year annualization of 11 new positions appropriated in 2023. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2023 increases, this request includes an increase of \$237 for full-year payroll costs associated with these additional positions.	0	0	237
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$150, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$125 for pay and \$25 for benefits.)	0	0	150
4 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 7 percent. Applied against the 2024 estimate of \$871, the additional amount required is \$20.	0	0	20
Subtotal, Pay and Benefits	0	0	657
Domestic Rent and Facilities			

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
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 of \$167K is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied	0	0	167
Subtotal, Domestic Rent and Facilities	0	0	167
Other Adjustments			
1 <u>Security Investigations</u> Reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances	0	0	-710
Subtotal, Other Adjustments	0	0	-710
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	908

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		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
INTERPOL - Washington	80	55	46,796	0	0	650	580	0	80	55	48,026
Total Direct	80	55	46,796	0	0	650	580	0	80	55	48,026
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			46,796			650	580	0			48,026
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		55			0					55	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		55			0					55	

Reprogramming/Transfers:

Transfer of \$650,000 to INTERPOL Washington for dues costs. This includes \$350,000 from FY 2018 and \$300,000 from FY 2019 INTERPOL prior year annual funding.

Carryover:

Carryover of \$580,000 to the INTERPOL Washington no year dues account.

Recoveries/Refunds:

Crosswalk of 2024 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	80	75	46,796	0	0	0	650	0	80	75	47,446
Total Direct	80	75	46,796	0	0	0	650	0	80	75	47,446
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			46,796			0	650	0			47,446
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:

Carryover of \$650,000 to the INTERPOL Washington no year dues account.

Recoveries/Refunds:

Summary of Reimbursable Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 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	2,996	1	0	2,996	1	0	2,000	0	0	-996
Other Anticipated Agreements	0	0	582	0	0	582	0	0	1,252	0	0	670
U.S. Marshals Services	0	0	22	0	0	22	0	0	30	0	0	8
Budgetary Resources	1	0	3,603	1	0	3,603	1	0	3,286	0	0	-317

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	3,603	1	0	3,603	1	0	3,286	0	0	-317
Budgetary Resources	1	0	3,603	1	0	3,603	1	0	3,286	0	0	-317

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 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)	42	0	42	0	0	0	0	42	0
Information Technology Mgmt (2210-2299)	6	0	6	0	0	0	0	6	0
Total	80	1	80	1	0	0	0	80	1
Headquarters Washington D.C.	80	1	80	1	0	0	0	80	1
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	80	1	80	1	0	0	0	80	1

Summary of Requirements by Object Class

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	55	6,746	75	8,342	75	8,842	0	500
11.3 - Other than full-time permanent	0	199	0	0	0	0	0	0
11.5 - Other personnel compensation	0	288	0	356	0	356	0	0
<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	55	7,233	75	8,698	75	9,198	0	500
Other Object Classes								
12.1 - Civilian personnel benefits		2,561		2,890		3,298	0	408
13.0 - Benefits for former personnel		0		7		7	0	0
21.0 - Travel and transportation of persons		257		300		300	0	0
23.1 - Rental payments to GSA		3,680		3,819		3,819	0	0
23.2 - Rental payments to others		110		128		128	0	0
23.3 - Communications, utilities, and miscellaneous charges		477		559		559	0	0
25.1 - Advisory and assistance services		7,380		3,062		3,062	0	0
25.2 - Other services from non-federal sources		141		2,200		2,200	0	0
25.3 - Other goods and services from federal sources		903		1,150		500	0	-650
25.4 - Operation and maintenance of facilities		575		450		450	0	0
25.6 - Medical care		0		7		7	0	0
25.7 - Operation and maintenance of equipment		5,699		2,010		2,010	0	0
26.0 - Supplies and materials		17		15		15	0	0
31.0 - Equipment		300		1,200		1,200	0	0
41.0 - Grants, subsidies, and contributions		16,896		20,951		20,951	0	0
Total Obligations		46,229		47,446		47,704	0	258
Net of:								
Unobligated Balance, Start-of-Year		-580		-650		0	0	650
Transfers/Reprogramming		-650		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		650		0		0	0	0
Unobligated End-of-Year, Expiring		1,147		0		0	0	0
Total Direct Requirements		46,796		46,796		47,704		908
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	2023 Enacted		2024 Continuing Resolution Continuing		2025 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	1	0	14	0	14	0	0	0
GS-13: \$89,033 - \$115,742	3	0	19	0	19	0	0	0
GS-12: \$74,872 - \$97,333	21	0	21	0	21	0	0	0
GS-11: \$62,467 - \$81,204	3	0	3	0	3	0	0	0
GS-9: \$51,630 - \$67,114	7	0	18	0	18	0	0	0
GS-7: \$42,209 - \$54,875	1	0	1	0	1	0	0	0
Total, Appropriated Positions	40	0	80	0	80	0	0	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		12		12		12		