

B. Summary of Requirements

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	69	50	33,676
Total 2020 Enacted	69	50	33,676
2021 Enacted	69	69	35,592
Base Adjustments			
Pay and Benefits	0	0	265
Domestic Rent and Facilities	0	0	110
Foreign Expenses	0	0	2,392
Total Base Adjustments	0	0	2,767
Total Technical and Base Adjustments	0	0	2,767
2022 Current Services	69	69	38,359
Program Changes			
Increases:			
IT Modernization	0	0	2,634
Subtotal, Increases	0	0	2,634
Total Program Changes	0	0	2,634
2022 Total Request	69	69	40,993
2021 - 2022 Total Change	0	0	5,401

^{1/} FY 2020 FTE is actual

Summary of Requirements

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	69	50	33,676	69	69	35,592	0	0	2,767	69	69	38,359
Total Direct	69	50	33,676	69	69	35,592	0	0	2,767	69	69	38,359
Balance Rescission		0				0			0			0
Total Direct with Rescission			33,676			35,592			2,767			38,359
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		50			69			0			69	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		50			69			0			69	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	0	0	2,634	0	0	0	69	69	40,993
Total Direct	0	0	2,634	0	0	0	69	69	40,993
Balance Rescission			0			0			0
Total Direct with Rescission			2,634			0			40,993
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			69	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			69	

FY 2022 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
IT Modernization		0	0	0	2,634	0	0	0	2,634
Total Program Increases		0	0	0	2,634	0	0	0	2,634

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 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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 Enhance National Security and Counter the Threat of Terrorism												
1.2 Combat cyber-based threats and attacks	2	969	2	1,186	0	0	0	0	0	0	0	0
Subtotal, Goal 1	2	969	2	1,186	0	0	0	0	0	0	0	0
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication												
2.1 Prioritize criminal immigration enforcement	16	9,208	19	9,491	0	0	0	0	0	0	0	0
Subtotal, Goal 2	16	9,208	19	9,491	0	0	0	0	0	0	0	0
Goal 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	27	20,591	43	21,948	0	0	0	0	0	0	0	0
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	2	1,454	2	1,186	0	0	0	0	0	0	0	0
Subtotal, Goal 3	29	22,045	45	23,135	0	0	0	0	0	0	0	0
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	1	485	1	593	0	0	0	0	0	0	0	0
4.3 Pursue regulatory reform initiatives	2	969	2	1,186	0	0	0	0	0	0	0	0
Subtotal, Goal 4	3	1,454	3	1,780	0	0	0	0	0	0	0	0
TOTAL	50	33,676	69	35,592	0	0	0	0	0	0	0	0

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 1.0 percent pay raise to be effective in January of 2022. The amount requested, \$64,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$47,000 for pay and \$17,000 for benefits.)	0	0	165
2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.9%. Due to late enactment of FY2020, this annualization was not included in FY2021 request. The amount requested, \$22,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$16,000 for pay and \$6,000 for benefits.)	0	0	22
3 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$71,000, represents the funds needed to cover this increase.	0	0	68
4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 3.5 percent. Applied against the 2021 estimate of \$483,000, the additional amount required is \$15,000.	0	0	15
5 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$3,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	3
6 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$8,000.	0	0	-8
Subtotal, Pay and Benefits	0	0	265
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	110

E. Justifications for Technical and Base Adjustments

<p>GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$67,000 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p> <p style="text-align: right;">Subtotal, Domestic Rent and Facilities</p>	0	0	110
<p>Foreign Expenses</p> <p>1 <u>INTERPOL Dues</u> Adjustment to base for estimated INTERPOL Statutory Contributions</p> <p style="text-align: right;">Subtotal, Foreign Expenses</p>	0	0	2,392
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	2,767

Crosswalk of 2020 Availability

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
INTERPOL - Washington	69	50	33,676	0	0	-7	945	0	69	50	34,614
Total Direct	69	50	33,676	0	0	-7	945	0	69	50	34,614
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,676			-7	945	0			34,614
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		50			0					50	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		50			0					50	

Reprogramming/Transfers:

Interpol Washington transferred \$7,000 for a departmental reprogramming from travel savings.

Carryover:

Funds were carried forward into FY 2020 from GLA's FY 2019 no year account for Interpol Dues (\$945,000).

Recoveries/Refunds:

Crosswalk of 2021 Availability

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	69	69	35,592	0	0	0	245	0	69	69	35,837
Total Direct	69	69	35,592	0	0	0	245	0	69	69	35,837
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			35,592			0	245	0			35,837
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		69			0					69	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		69			0					69	

Reprogramming/Transfers:

Carryover:

Funds were carried forward into FY 2021 from GLA's FY 2020 no year account for Interpol dues (\$245,000).

Recoveries/Refunds:

Summary of Reimbursable Resources

INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 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	3	0	0	0
Department of State	1	0	1,591	1	0	3,133	1	0	3,000	0	0	-133
Other Anticipated Agreements	0	0	18	0	0	252	0	0	24	0	0	-228
U.S. Marshals Services	0	0	21	0	0	27	0	0	30	0	0	3
Budgetary Resources	1	0	1,633	1	0	3,415	1	0	3,057	0	0	-358

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	1,633	1	0	3,415	1	0	3,057	0	0	-358
Budgetary Resources	1	0	1,633	1	0	3,415	1	0	3,057	0	0	-358

Detail of Permanent Positions by Category

INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 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	31	0	0	0	0	31	0
Information Technology Mgmt (2210-2299)	6	0	6	0	0	0	0	6	0
Total	69	1	69	1	0	0	0	69	1
Headquarters Washington D.C.	68	1	69	1	0	0	0	69	1
US Fields	1	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	69	1	69	1	0	0	0	69	1

Financial Analysis of Program Changes

INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades	0	2634
Total Positions and Annual Amount	0	2,634
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	2,634
No BOCs		
Total Program Change Requests	0	2,634

Summary of Requirements by Object Class

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	50	5,804	69	6,549	69	8,342	0	1,793
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	217	0	275	0	356	0	81
<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	50	6,021	69	6,824	69	8,698	0	1,874
Other Object Classes								
12.1 - Civilian personnel benefits		2,063		2,141		2,890	0	749
13.0 - Benefits for former personnel		0		7		7	0	0
21.0 - Travel and transportation of persons		92		300		300	0	0
23.1 - Rental payments to GSA		3,713		3,778		3,914	0	136
23.2 - Rental payments to others		3		128		128	0	0
23.3 - Communications, utilities, and miscellaneous charges		754		1,045		1,045	0	0
25.1 - Advisory and assistance services		5,638		5,142		5,432	0	290
25.2 - Other services from non-federal sources		67		200		200	0	0
25.3 - Other goods and services from federal sources		1,583		500		500	0	0
25.4 - Operation and maintenance of facilities		39		450		450	0	0
25.6 - Medical care		0		7		7	0	0
25.7 - Operation and maintenance of equipment		753		400		1,200	0	800
26.0 - Supplies and materials		40		15		22	0	7
31.0 - Equipment		358		300		200	0	-100
41.0 - Grants, subsidies, and contributions		12,718		14,600		16,000	0	1,400
Total Obligations		33,842		35,837		40,993	0	5,156
Net of:								
Unobligated Balance, Start-of-Year		-945		-245		0	0	245
Transfers/Reprogramming		7		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		245		0		0	0	0
Unobligated End-of-Year, Expiring		527		0		0	0	0
Total Direct Requirements		33,676		35,592		40,993		5,401
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	2020 Enacted		2021 Enacted Continuing		2022 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15 \$123,758 □ 155,500	5	0	5	0	5	0	0	0
GS-14 \$105,211 □ 136,771	13	0	13	0	13	0	0	0
GS-13 \$89,033 □ 115,742	16	0	16	0	16	0	0	0
GS-12 \$74,872 □ 97,333	21	0	21	0	21	0	0	0
GS-11 \$62,467 □ 81,204	8	0	8	0	8	0	0	0
GS-9 \$51,630 □ 67,114	6	0	6	0	6	0	0	0
Total, Appropriated Positions	69	0	69	0	69	0	0	0
Average SES Salary		0		0		0		0
Average GS Salary		0		0		0		0
Average GS Grade		12		12		12		