

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	69	52	35,592
Total 2021 Enacted	69	52	35,592
2022 Continuing Resolution	69	69	35,592
Expected Change from FY 2022 CR	0	0	5,401
Total 2022 President's Budget	69	69	40,993
Base Adjustments			
Pay and Benefits	0	0	393
Domestic Rent and Facilities	0	0	-2,554
Foreign Expenses	0	0	2,293
Total Base Adjustments	0	0	132
Total Technical and Base Adjustments	0	0	132
2023 Current Services	69	69	41,125
Program Changes			
Increases:			
Keeping Our Country Safe	11	6	671
Subtotal, Increases	11	6	671
Total Program Changes	11	6	671
2023 Total Request	80	75	41,796
2022 - 2023 Total Change	11	6	803

^{1/} FY 2021 FTE is actual

Summary of Requirements

INTERPOL Washington
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(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	69	52	35,592	69	69	40,993	0	0	132	69	69	41,125
Total Direct	69	52	35,592	69	69	40,993	0	0	132	69	69	41,125
Balance Rescission		0				0			0			0
Total Direct with Rescission			35,592			40,993			132			41,125
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		52			69			0			69	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		52			69			0			69	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	11	6	671	0	0	0	80	75	41,796
Total Direct	11	6	671	0	0	0	80	75	41,796
Balance Rescission			0			0			0
Total Direct with Rescission			671			0			41,796
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		6			0			75	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		6			0			75	

FY 2023 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
Keeping Our Country Safe		11	0	6	671	11	0	6	671
Total Program Increases		11	0	6	671	11	0	6	671

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

Component Name
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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	3	1,780	3	1,782	3	1,782	0	0	0	0	3	1,782
1.2 Promote Good Government.	4	1,999	4	2,376	4	2,376	0	0	0	0	4	2,376
Subtotal, Goal 1	7	3,779	7	4,158	7	4,158	0	0	0	0	7	4,158
Goal 2 Keep Our Country Safe												
2.1 Protect National Security.	0	0	0	0	0	0	0	0	0	0	0	0
2.2 Counter Foreign and Domestic Terrorism	3	1,499	3	1,782	3	1,782	0	0	0	0	3	1,782
2.3 Combat Violent Crime and Gun Violence	26	21,948	43	25,358	43	25,490	2	200	0	0	45	25,690
2.4 Enhance Cybersecurity and Fight Cybercrime.	2	1,186	2	1,195	2	1,195	1	335	0	0	3	1,530
2.5 Combat Drug Trafficking and Prevent Overdose Deaths	2	1,186	2	1,372	2	1,372	1	23	0	0	3	1,395
2.6 Protect Vulnerable Populations	10	4,995	10	5,940	10	5,940	0	0	0	0	10	5,940
Subtotal, Goal 2	43	30,814	60	35,647	60	35,779	4	558	0	0	64	36,337
Goal 3 Protect Civil Rights												
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	0	0	0	0	0	0	0	0	0
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
Goal 4 Ensure Economic Opportunity & Fairness for All												
4.1 Reinvigorate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	2	999	2	1,188	2	1,188	2	113	0	0	4	1,301
Subtotal, Goal 4	2	999	2	1,188	2	1,188	2	113	0	0	0	1,301
Goal 5 Administer Just Court and Correctional Systems												
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	52	35,592	69	40,993	69	41,125	6	671	0	0	75	41,796

Budget Authority as submitted	35592	40993	41796
Variations to be corrected	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>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$379,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$227,000 for pay and \$152,000 for benefits.)	0	0	379
2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$55,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$33,000 for pay and \$22,000 for benefits.)	0	0	55
3 <u>Changes in Compensable Days</u> Changes in Compensable Days	0	0	-41
4 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3.7 percent. Applied against the 2022 estimate of \$498,000, the additional amount required is \$45,000.	0	0	45
5 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$2,000.	0	0	2
6 <u>Retirement - FERS/FRAE Conversion Savings</u> Retirement CSRS: 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 \$393,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	-47
Subtotal, Pay and Benefits	0	0	393
Domestic Rent and Facilities			
1 <u>2CON Prospectus</u>	0	0	-2,634

E. Justifications for Technical and Base Adjustments

<p>Moves (Lease Expirations) – Non-Recur: GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2022 President's Budget.</p>			
<p>2 <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.</p>	0	0	80
<p style="text-align: right;">Subtotal, Domestic Rent and Facilities</p>	0	0	-2,554
Foreign Expenses			
<p>1 <u>INTERPOL Dues</u> The requested increase will assist in paying the mandatory INTERPOL Statutory Contribution.</p>	0	0	2,293
<p style="text-align: right;">Subtotal, Foreign Expenses</p>	0	0	2,293
<p style="text-align: center;">TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</p>	0	0	132

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	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
INTERPOL - Washington	69	52	35,592	0	0	335	245	0	69	52	36,172
Total Direct	69	52	35,592	0	0	335	245	0	69	52	36,172
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			35,592			335	245	0			36,172
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		52			0					52	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		52			0					52	

Reprogramming/Transfers:

This includes a \$335,000 transfer for Interpol dues costs.

Carryover:

This includes carryover of \$245,000 of Interpol dues funding from GLA's FY 2020 no year account.

Recoveries/Refunds:

Crosswalk of 2022 Availability

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	69	69	40,993	0	0	0	580	0	69	69	41,573
Total Direct	69	69	40,993	0	0	0	580	0	69	69	41,573
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			40,993			0	580	0			41,573
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:

This includes carryover of \$580,000 of Interpol dues funding from GLA's FY 2021 no year account.

Recoveries/Refunds:

Summary of Reimbursable Resources

INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 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	1,168	1	0	2,276	1	0	2,000	0	0	-276
Other Anticipated Agreements	0	0	152	0	0	1,881	0	0	1,252	0	0	-629
U.S. Marshals Services	0	0	27	0	0	21	0	0	30	0	0	9
Budgetary Resources	1	0	1,350	1	0	4,181	1	0	3,286	0	0	-895

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	1,350	1	0	4,181	1	0	3,286	0	0	-895
Budgetary Resources	1	0	1,350	1	0	4,181	1	0	3,286	0	0	-895

Summary of Sub-Allotments and Direct Collections Resources

INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Sub-Allotments and Direct Collections	2021 Actual			2022 Estimate			2023 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	2021 Actual			2022 Estimate			2023 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												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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	11	0	42	0
Information Technology Mgmt (2210-2299)	6	0	6	0	0	0	0	6	0
Total	69	1	69	1	0	11	0	80	1
Headquarters Washington D.C.	69	1	69	1	0	11	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	69	1	69	1	0	11	0	80	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-14	1	102	0	0	1	102
GS-13	3	231	0	0	3	231
GS-9	7	338	0	0	7	338
Total Positions and Annual Amount	11	671	0	0	11	671
Lapse (-)	-5	0	0	0	-5	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	6	671	0	0	6	671
No BOCs		0		0		0
Total Program Change Requests	6	671	0	0	6	671

Summary of Requirements by Object Class

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	52	6,053	69	8,342	75	8,812	6	470
11.3 - Other than full-time permanent	0	49	0	0	0	0	0	0
11.5 - Other personnel compensation	0	198	0	356	0	100	0	-256
<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	52	6,300	69	8,698	75	8,912	6	214
Other Object Classes								
12.1 - Civilian personnel benefits		2,216		2,890		2,342	0	-548
13.0 - Benefits for former personnel		0		7		7	0	0
21.0 - Travel and transportation of persons		5		300		300	0	0
23.1 - Rental payments to GSA		3,689		3,914		3,819	0	-95
23.2 - Rental payments to others		93		128		139	0	11
23.3 - Communications, utilities, and miscellaneous charges		448		1,045		559	0	-486
25.1 - Advisory and assistance services		5,412		5,432		2,062	0	-3,370
25.2 - Other services from non-federal sources		100		200		200	0	0
25.3 - Other goods and services from federal sources		398		500		488	0	-12
25.4 - Operation and maintenance of facilities		421		450		450	0	0
25.6 - Medical care		0		7		0	0	-7
25.7 - Operation and maintenance of equipment		727		1,200		1,010	0	-190
26.0 - Supplies and materials		21		22		15	0	-7
31.0 - Equipment		311		200		200	0	0
41.0 - Grants, subsidies, and contributions		14,485		16,580		21,293	0	4,713
Total Obligations		34,626		41,573		41,796	0	223
Net of:								
Unobligated Balance, Start-of-Year		-245		-580		0	0	580
Transfers/Reprogramming		-335		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		966		0		0	0	0
Total Direct Requirements		35,592		40,993		41,796		803
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	2021 Enacted		2022 Continuing Resolution Continuing		2023 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15 \$123,758 □ 155,500	5	0	4	0	4	0	0	0
GS-14 \$105,211 □ 136,771	13	0	13	0	14	0	1	0
GS-13 \$89,033 □ 115,742	16	0	16	0	19	0	3	0
GS-12 \$74,872 □ 97,333	21	0	21	0	21	0	0	0
GS-11 \$62,467 □ 81,204	8	0	3	0	3	0	0	0
GS-9 \$51,630 □ 67,114	6	0	11	0	18	0	7	0
GS-7 \$42,209 □ 54,875	0	0	1	0	1	0	0	0
Total, Appropriated Positions	69	0	69	0	80	0	11	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		12		12		12		