

B. Summary of Requirements

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted	80	60	44,747
Total 2024 Enacted	80	60	44,747
2025 Enacted	60	60	41,167
<hr/>			
Technical Adjustments			
Realignment of Interpol Functions to USMS	-60	-60	-41,167
Total Technical Adjustments	-60	-60	-41,167
2026 Current Services	0	0	0
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Base Adjustments			
Pay and Benefits	0	0	0
Domestic Rent and Facilities	0	0	0
Other Adjustments	0	0	0
Foreign Expenses	0	0	0
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	-60	-60	-41,167
2026 Current Services	0	0	0
2026 Total Request	0	0	0
2025 - 2026 Total Change	-60	-60	-41,167

Summary of Requirements

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	80	60	44,747	60	60	41,167	-60	-60	-41,167	0	0	0
Total Direct	80	60	44,747	60	60	41,167	-60	-60	-41,167	0	0	0
Balance Rescission			0			0			0			0
Total Direct with Rescission			44,747			41,167			-41,167			0
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		60			60			-60			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		60			60			-60			0	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	0	0	0	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0	0	0	0
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

FY 2026 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			
		Position s	Agt./Atty.	Est. FTE	Amount	Position s	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

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

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
Technical Adjustments			
1 Realignment of Interpol Functions to USMS	-60	-60	-41,167
Subtotal, Technical Adjustments	-60	-60	-41,167
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-60	-60	-41,167

Crosswalk of 2024 Availability
INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	80	60	44,747	0	0	1,755	650	0	80	60	47,152
Total Direct	80	60	44,747	0	0	1,755	650	0	80	60	47,152
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			44,747			1,755	650	0			47,152
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		60			0					60	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		60			0					60	

Reprogramming/Transfers:
This includes a transfer of \$1.755 million for dues costs.

Carryover:
This includes \$650,000 in carryover for dues costs.

Recoveries/Refunds:

Crosswalk of 2025 Availability
INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
INTERPOL - Washington	60	60	41,167	0	0	3,481	100	0	60	60	44,748
Total Direct	60	60	41,167	0	0	3,481	100	0	60	60	44,748
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			41,167			3,481	100	0			44,748
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		60			0					60	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		60			0					60	

Reprogramming/Transfers:
Includes transfers of \$3.481 million, including \$2.163 million for dues and \$1.318 million for IT.

Carryover:
Carryover of \$100,000 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	2024 Actual			2025 Estimate			2026 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	0	0	0	-3
Department of State	1	0	2,996	1	0	2,996	0	0	0	-1	0	-2,996
Other Anticipated Agreements	0	0	582	0	0	582	0	0	0	0	0	-582
U.S. Marshals Services	0	0	22	0	0	22	0	0	0	0	0	-22
Budgetary Resources	1	0	3,603	1	0	3,603	0	0	0	-1	0	-3,603

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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	0	0	0	-1	0	-3,603
Budgetary Resources	1	0	3,603	1	0	3,603	0	0	0	-1	0	-3,603

Summary of Sub-Allotments and Direct Collections Resources
INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 Estimate			2025 Estimate			2026 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	2024 Estimate			2025 Estimate			2026 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 2024 Enacted		FY 2025 Enacted		FY 2026 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	16	1	-16	0	0	0	0
Accounting and Budget (500-599)	3	0	3	0	-3	0	0	0	0
Attorneys (905)	2	0	2	0	-2	0	0	0	0
Information & Arts (1000-1099)	1	0	1	0	-1	0	0	0	0
Investigation (1800-1899)	42	0	32	0	-32	0	0	0	0
Information Technology Mgmt (2210-2299)	6	0	6	0	-6	0	0	0	0
Total	80	1	60	1	-60	0	0	0	0
Headquarters Washington D.C.	80	1	60	0	-60	0	0	0	0
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	60	0	-60	0	0	0	0

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

Financial Analysis of Program Changes
INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Summary of Requirements by Object Class

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	60	7,696	60	7,696	0	0	-60	-7,696
11.3 - Other than full-time permanent	0	99	0	99	0	0	0	-99
11.5 - Other personnel compensation	0	344	0	344	0	0	0	-344
<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	60	8,139	60	8,139	0	0	-60	-8,139
Other Object Classes								
12.1 - Civilian personnel benefits		2,854		2,854		0	0	-2,854
13.0 - Benefits for former personnel		0		0		0	0	0
21.0 - Travel and transportation of persons		258		258		0	0	-258
22.0 - Transportation of things		0		0		0	0	0
23.1 - Rental payments to GSA		3,638		3,638		0	0	-3,638
23.2 - Rental payments to others		172		172		0	0	-172
23.3 - Communications, utilities, and miscellaneous charges		464		464		0	0	-464
24.0 - Printing and reproduction		29		29		0	0	-29
25.1 - Advisory and assistance services		5,789		1,760		0	0	-1,760
25.2 - Other services from non-federal sources		196		196		0	0	-196
25.3 - Other goods and services from federal sources		741		741		0	0	-741
25.4 - Operation and maintenance of facilities		627		627		0	0	-627
25.5 - Research and development of contracts		0		0		0	0	0
25.6 - Medical care		0		0		0	0	0
25.7 - Operation and maintenance of equipment		2,000		500		0	0	-500
26.0 - Supplies and materials		21		21		0	0	-21
31.0 - Equipment		849		849		0	0	-849
41.0 - Grants, subsidies, and contributions		20,502		24,500		0	0	-24,500
Total Obligations		46,279		44,748		0	0	-44,748
Net of:								
Unobligated Balance, Start-of-Year		-650		-100		0	0	100
Transfers/Reprogramming		-1,755		-3,481		0	0	3,481
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		100		0		0	0	0
Unobligated End-of-Year, Expiring		773		0		0	0	0
Total Direct Requirements		44,747		41,167		0		-41,167
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0