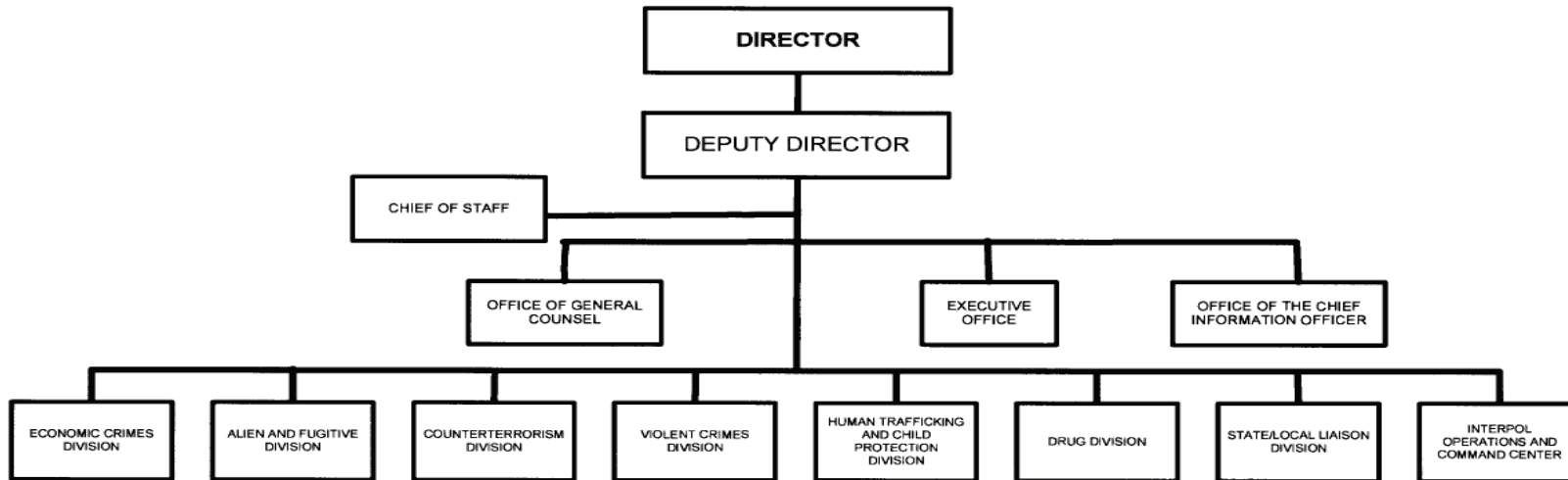


A. Organizational Chart

**INTERPOL WASHINGTON
U.S. National Central Bureau**



Approved by:  Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	77	62	32,000
Total 2015 Enacted	77	62	32,000
2016 Enacted	77	69	33,437
Base Adjustments			
Pay and Benefits	0	0	151
Domestic Rent and Facilities	0	0	107
Foreign Expenses	0	0	135
Total Base Adjustments	0	0	393
Total Technical and Base Adjustments	0	0	393
2017 Current Services	77	69	33,830
Program Changes			
Increases:			
INTERPOL Washington Operations	2	1	1,430
INTERPOL Washington IT Expansion Initiative	0	0	1,600
Subtotal, Increases	2	1	3,030
Total Program Changes	2	1	3,030
2017 Total Request	79	70	36,860
2016 - 2017 Total Change	2	1	3,423

^{1/} FY 2015 FTE is actual

Summary of Requirements
 INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
INTERPOL - Washington	77	62	32,000	77	69	33,437	0	0	393	77	69	33,830
Total Direct	77	62	32,000	77	69	33,437	0	0	393	77	69	33,830
Balance Rescission			0			0			0			0
Total Direct with Rescission			32,000			33,437			393			33,830
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		62			69			0			69	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		62			69			0			69	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
INTERPOL - Washington	2	1	3,030	0	0	0	79	70	36,860
Total Direct	2	1	3,030	0	0	0	79	70	36,860
Balance Rescission			0			0			0
Total Direct with Rescission			3,030			0			36,860
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		1			0			70	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		1			0			70	

FY 2017 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			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
INTERPOL Washington Operations	17	2	0	1	1,430	2	0	1	1,430
INTERPOL Washington IT Expansion Initiative	24	0	0	0	1,600	0	0	0	1,600
Total Program Increases		2	0	1	3,030	2	0	1	3,030

Program Offsets	Location of Description by Program Activity	INTERPOL - Washington				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	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 2015 Enacted		FY 2016 Enacted		FY 2017 Current		FY 2017 Increases		FY 2017 Offsets		FY 2017 Total	
	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 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur by integrating intelligence and law enforcement efforts to achieve a coordinated response to terrorist threats.	5	2,581	5	2,423	5	2,451	1	3,030	0	0	6	5,481
1.4 Combat cyber-based threats and attacks through the use of all available tools, strong public-private partnerships, and the investigation and prosecution of cyber threat actors.	17	7,226	17	8,238	17	8,335	0	0	0	0	17	8,335
Subtotal, Goal 1	22	9,807	22	10,661	22	10,786	1	3,030	0	0	23	13,816
Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers.	25	12,903	25	12,115	25	12,258	0	0	0	0	25	12,258
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	12	4,129	12	5,815	12	5,883	0	0	0	0	12	5,883
Subtotal, Goal 2	37	17,032	37	17,930	37	18,141	0	0	0	0	37	18,141
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels												
3.5 Apprehend fugitives to ensure their appearance for federal judicial proceedings or confinement.	10	5,161	10	4,846	10	4,903	0	0	0	0	10	4,903
Subtotal, Goal 3	10	5,161	10	4,846	10	4,903	0	0	0	0	10	4,903
TOTAL	69	32,000	69	33,437	69	33,830	1	3,030	0	0	70	36,860

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount requested \$110K, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$88K for pay and \$22K for benefits.)	0	0	110
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested \$29K, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$24K for pay and \$5K for benefits).	0	0	29
3 <u>Changes in Compensable Days</u> The decreased cost for two compensable days in FY2017 compared to FY2016 is calculated by dividing the FY2016 estimated personnel compensation in the amount of \$7.27M and applicable benefits totaling \$1.506M by 260 compensable days and then multiplying it by two (the decreased in compensable days).	0	0	-67
4 <u>Health Insurance</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 6.3% percent. Applied against the 2016 estimate of \$473K, the additional amount required is \$30K.	0	0	30
5 <u>Retirement</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 \$49K is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	49
Subtotal, Pay and Benefits	0	0	151

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 of \$102K 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	102
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$5K is required to meet these commitments.	0	0	5
Subtotal, Domestic Rent and Facilities	0	0	107
Foreign Expenses			
1 <u>Interpol Dues</u> In October 2013, the INTERPOL General Assembly adopted a new model for the distribution of statutory contributions among INTERPOL member countries. Under the new dues structure, the United States will continue to pay the largest percentage, and the percentage will escalate from 18.754% to 19.4% in 2017. The 2017 contribution amount is expected to be \$14.588M.	0	0	135
Subtotal, Foreign Expenses	0	0	135
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	393

Crosswalk of 2015 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
INTERPOL - Washington	77	62	32,000	0	0	-7	0	0	77	62	31,993
Total Direct	77	62	32,000	0	0	-7	0	0	77	62	31,993
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			32,000			-7	0	0			31,993
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		62			0					62	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		62			0					62	

Reprogramming/Transfers:

\$7K was transferred to Justice Information Sharing Technology (JIST) for Cyber Security Funding.

Carryover:

Recoveries/Refunds:

Crosswalk of 2016 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
INTERPOL - Washington	77	69	33,437	0	0	0	0	0	77	69	33,437
Total Direct	77	69	33,437	0	0	0	0	0	77	69	33,437
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,437			0	0	0			33,437
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	

Summary of Reimbursable Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Estimate			2017 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
Asset Forfeiture Fund	0	0	318	0	0	377	0	0	322	0	0	-55
Department of Justice (Justice Management Division)	0	0	17	0	0	0	0	0	0	0	0	0
Department of State	0	0	1,970	0	0	1,969	0	0	0	0	0	-1,969
Other Anticipated Agreements	0	0	0	0	0	200	0	0	200	0	0	0
U.S. Marshals Services	0	0	20	0	0	18	0	0	32	0	0	14
Budgetary Resources	0	0	2,328	0	0	2,567	0	0	557	0	0	-2,010

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 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	0	0	2,328	0	0	2,567	0	0	557	0	0	-2,010
Budgetary Resources	0	0	2,328	0	0	2,567	0	0	557	0	0	-2,010

Detail of Permanent Positions by Category

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 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)	66	0	66	0	0	0	0	66	0
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
Information Technology Mgmt (2210-2299)	5	0	5	0	0	2	0	7	0
Total	77	0	77	0	0	2	0	79	0
Headquarters Washington D.C.	77	0	77	0	0	2	0	79	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	77	0	77	0	0	2	0	79	0

Financial Analysis of Program Changes

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Grades	INTERPOL - Washington				Total Program Changes	
	Program Increases		Program Decreases			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-13	1	94	0	0	1	94
GS-12	1	85	0	0	1	85
Total Positions and Annual Amount	2	179	0	0	2	179
Lapse (-)	-1	-55	0	0	-1	-55
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	1	124	0	0	1	124
12.1 - Civilian personnel benefits		55		0		55
25.1 - Advisory and assistance services		2,392		0		2,392
25.2 - Other services from non-federal sources		459		0		459
Total Program Change Requests	1	3,030	0	0	1	3,030

Summary of Requirements by Object Class

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	62	5,953	69	6,975	70	7,766	1	791
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	195	0	318	0	408	0	90
<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	62	6,148	69	7,293	70	8,174	1	881
Other Object Classes								
12.1 - Civilian personnel benefits		1,898		2,320		2,541	0	221
13.0 - Benefits for former personnel		6		6		6	0	0
21.0 - Travel and transportation of persons		338		359		360	0	1
22.0 - Transportation of things		70		66		63	0	-3
23.1 - Rental payments to GSA		3,307		3,342		3,590	0	248
23.2 - Rental payments to others		220		109		214	0	105
23.3 - Communications, utilities, and miscellaneous charges		260		230		241	0	11
24.0 - Printing and reproduction		3		0		0	0	0
25.1 - Advisory and assistance services		5,713		4,139		4,871	0	732
25.2 - Other services from non-federal sources		1,219		1,131		1,220	0	89
25.3 - Other goods and services from federal sources		630		695		830	0	135
25.4 - Operation and maintenance of facilities		86		3		86	0	83
25.6 - Medical care		7		7		7	0	0
25.7 - Operation and maintenance of equipment		23		13		7	0	-6
26.0 - Supplies and materials		26		61		51	0	-10
31.0 - Equipment		216		0		11	0	11
41.0 - Grants, subsidies, and contributions		11,261		13,663		14,588	0	925
Total Obligations		31,431		33,437		36,860	0	3,423
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
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		0		0		0	0	0
Unobligated End-of-Year, Expiring		562		0		0	0	0
Total Direct Requirements		32,000		33,437		36,860		3,423
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0