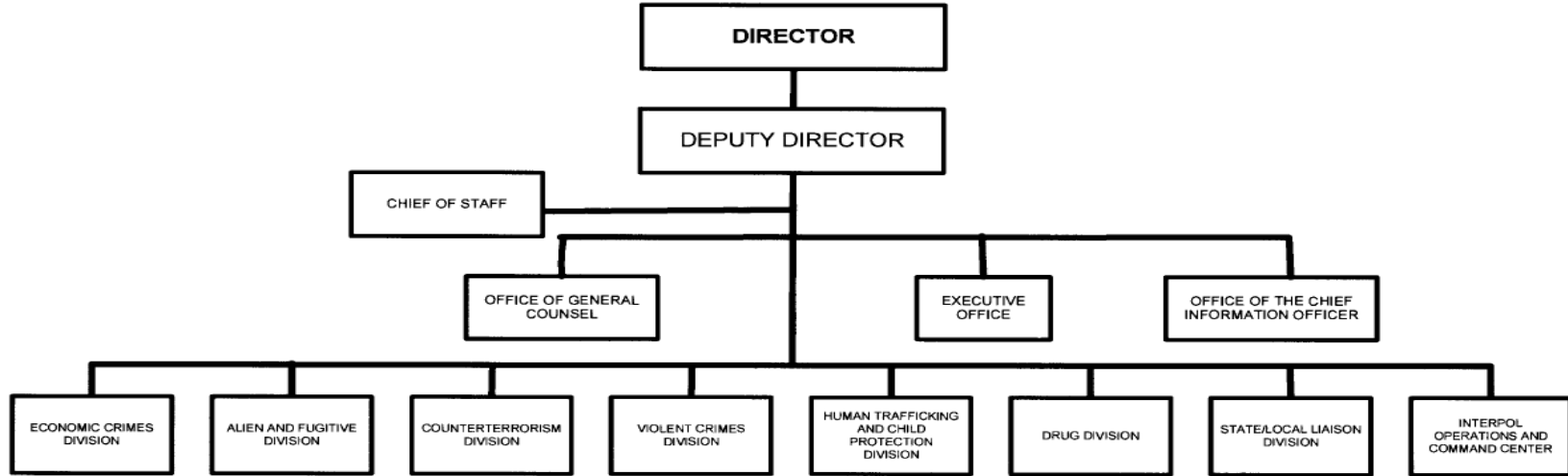


A: Organizational Chart

**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 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	77	62	33,437
Total 2016 Enacted	77	62	33,437
2017 Continuing Resolution	77	69	33,437
2017 Rescission - 0.1901%	0	0	-63
Total 2017 Continuing Resolution	77	69	33,374
Base Adjustments			
Pay and Benefits	-5	3	-795
Domestic Rent and Facilities	0	0	17
Other Adjustments	0	0	8
Foreign Expenses	0	0	1,921
Total Base Adjustments	-5	3	1,151
Total Technical and Base Adjustments	-5	3	1,151
2018 Current Services	72	72	34,525
2018 Total Request	72	72	34,525
2017 - 2018 Total Change	-5	3	1,151

^{1/} FY 2016 FTE is actual

B. Summary of Requirements

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	77	62	33,437	77	69	33,374	-5	3	1,151	72	72	34,525
Total Direct	77	62	33,437	77	69	33,374	-5	3	1,151	72	72	34,525
Balance Rescission			0			0			0			0
Total Direct with Rescission			33,437			33,374			1,151			34,525
Reimbursable FTE		1			0			0			0	
Total Direct and Reimb. FTE		63			69			3			72	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		63			69			3			72	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	0	0	0	0	0	0	72	72	34,525
Total Direct	0	0	0	0	0	0	72	72	34,525
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			34,525
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			72	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			72	

FY 2018 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
No Program Increase									
Total Program Increases									

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									

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 % pay raise to be effective in January 2018. The amount requested, \$137K, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$103K for pay and \$34K for benefits.)	0	0	137
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested, \$66,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	66
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	0	0	-1,045
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 8.9 percent. Applied against the 2017 estimate, the additional amount required is \$35,000.	0	0	35
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-5	3	0
6 <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 \$12,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	12
Subtotal, Pay and Benefits	-5	3	-795
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 \$17,000 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 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	17
Subtotal, Domestic Rent and Facilities	0	0	17
Other Adjustments			
1 <u>Security Investigations</u> The \$8,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	8
Subtotal, Other Adjustments	0	0	8
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, which is 19.4% in 2017. The current model ends in 2017, but the General Assembly has expressed great interest in tying the INTERPOL statutory contributions to the United Nations scale, which would have the United States pay 22% in 2018. The 2018 contribution amount is expected to be \$16.508M.	0	0	1,920
2 <u>State Department Passport Costs</u> Effective on October 1, 2016, DOS will begin charging \$110 per passport application to federal agencies for diplomatic, official, and no-fee regular passports provided to employees, contractors, and other individuals.	0	0	1
Subtotal, Foreign Expenses	0	0	1,921
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-5	3	1,151

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		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
INTERPOL - Washington	77	62	33,437	0	0	0	0	0	77	62	33,437
Total Direct	77	62	33,437	0	0	0	0	0	77	62	33,437
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,437			0	0	0			33,437
Reimbursable FTE		1			0					1	
Total Direct and Reimb. FTE		63			0					63	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		63			0					63	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2017 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	77	69	33,374	0	0	1,185	0	0	77	69	34,559
Total Direct	77	69	33,374	0	0	1,185	0	0	77	69	34,559
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,374			1,185	0	0			34,559
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:

Funding of \$1.185M was transferred from INTERPOL Washington unobligated prior year balances to an INTERPOL Washington no year fund for dues payments.

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 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	0	0	387	0	0	1,600	0	0	1,600	0	0	0
Other Anticipated Agreements	0	0	2	0	0	196	0	0	3	0	0	-193
U.S. Marshals Services	0	0	18	0	0	22	0	0	224	0	0	202
Director of National Intelligence	0	0	111	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	521	0	0	1,821	0	0	1,830	0	0	9

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 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	521	0	0	1,821	0	0	1,830	0	0	9
Budgetary Resources	0	0	521	0	0	1,821	0	0	1,830	0	0	9

Detail of Permanent Positions by Category

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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	28	0	0	0	0	28	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	2	0	0	0	0	2	0
Investigation (1800-1899)	0	0	37	0	0	0	0	37	0
Criminal Investigative Series (1811)	0	0	0	0	-5	0	0	-5	0
Information Technology Mgmt (2210-2299)	5	0	5	0	0	0	0	5	0
Total	77	0	77	0	-5	0	0	72	0
Headquarters Washington D.C.	77	0	76	0	-5	0	0	71	0
US Fields	0	0	1	0	0	0	0	1	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	77	0	77	0	-5	0	0	72	0

Financial Analysis of Program Changes

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

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

Summary of Requirements by Object Class

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing Resolution		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	62	6,069	69	6,389	72	6,483	3	94
11.3 - Other than full-time permanent	0	0	0	67	0	0	0	-67
11.5 - Other personnel compensation	0	175	0	250	0	220	0	-30
<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	6,244	69	6,706	72	6,703	3	-3
Other Object Classes								
12.1 - Civilian personnel benefits		2,059		2,223		2,555	0	332
13.0 - Benefits for former personnel		7		7		6	0	-1
21.0 - Travel and transportation of persons		316		388		300	0	-88
22.0 - Transportation of things		60		190		190	0	0
23.1 - Rental payments to GSA		3,342		3,380		3,435	0	55
23.2 - Rental payments to others		149		147		126	0	-21
23.3 - Communications, utilities, and miscellaneous charges		213		215		175	0	-40
25.1 - Advisory and assistance services		6,169		5,966		2,305	0	-3,661
25.2 - Other services from non-federal sources		1,726		1,256		1,241	0	-15
25.3 - Other goods and services from federal sources		882		751		910	0	159
25.4 - Operation and maintenance of facilities		40		25		26	0	1
25.6 - Medical care		7		3		7	0	4
25.7 - Operation and maintenance of equipment		49		60		7	0	-53
26.0 - Supplies and materials		32		25		15	0	-10
31.0 - Equipment		314		32		15	0	-17
41.0 - Grants, subsidies, and contributions		10,965		13,185		16,509	0	3,324
Total Obligations		32,574		34,559		34,525	0	-34
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		-1,185		0	0	1,185
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		863		0		0	0	0
Total Direct Requirements		33,437		33,374		34,525		1,151
Reimbursable FTE								
Full-Time Permanent	1		0		0		0	0