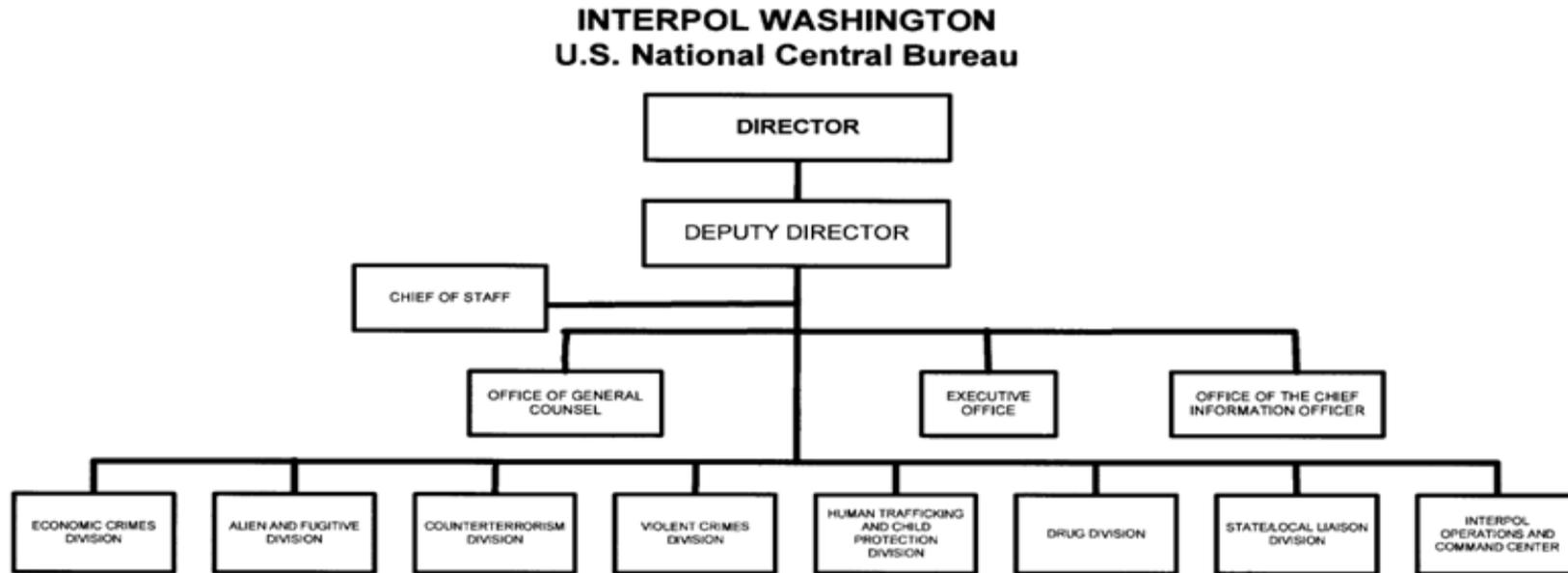


A: Organizational Chart



Approved by:  Date: 5/16/13

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	72	67	33,441
Total 2017 Enacted	72	67	33,441
2018 Continuing Resolution	72	72	33,214
Technical Adjustments			
CR Base Adjustment	0	0	1,311
Total Technical Adjustments	0	0	1,311
Base Adjustments			
Pay and Benefits	0	0	88
Domestic Rent and Facilities	0	0	61
Other Adjustments	-3	-3	-652
Foreign Expenses	0	0	381
Total Base Adjustments	-3	-3	-122
Total Technical and Base Adjustments	-3	-3	1,189
2019 Current Services	69	69	34,403
2019 Total Request	69	69	34,403
2018 - 2019 Total Change	-3	-3	1,189

^{1/} FY 2017 FTE is actual

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	72	67	33,441	72	72	33,214	-3	-3	1,189	69	69	34,403
Total Direct	72	67	33,441	72	72	33,214	-3	-3	1,189	69	69	34,403
Balance Rescission			0			0			0			0
Total Direct with Rescission			33,441			33,214			1,189			34,403
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		67			72			-3			69	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		67			72			-3			69	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	0	0	0	0	0	0	69	69	34,403
Total Direct	0	0	0	0	0	0	69	69	34,403
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			34,403
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 2019 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									

D: Strategic Goals and Objectives

Performance Materials will be provided at a later date.

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	1,311
Subtotal, Technical Adjustments	0	0	1,311
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9 percent included in the 2018 President's Budget. The amount requested, \$46K, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$34K for pay and \$12K for benefits).	0	0	46
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 8.5 percent. Applied against the 2018 estimate of \$520k, the additional amount required is \$33k.	0	0	33
3 <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 \$14k is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	9
Subtotal, Pay and Benefits	0	0	88
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 \$61k 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 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	61
Subtotal, Domestic Rent and Facilities	0	0	61
Other Adjustments			
1 <u>Administrative Savings</u>	-3	-3	-688

Justifications for Technical and Base Adjustments

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
The budget consolidates position functions for certain offices, reducing positions and identifying cost savings.			
2 <u>Security Investigations</u> The \$36k increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	36
Subtotal, Other Adjustments	-3	-3	-652
Foreign Expenses			
1 <u>INTERPOL Dues</u> INTERPOL Dues	0	0	381
Subtotal, Foreign Expenses	0	0	381
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-3	-3	1,189

Crosswalk of 2017 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
INTERPOL - Washington	72	67	33,441	0	0	1,185	0	0	72	67	34,626
Total Direct	72	67	33,441	0	0	1,185	0	0	72	67	34,626
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,441			1,185	0	0			34,626
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		67			0					67	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		67			0					67	

Reprogramming/Transfers:

\$1.185 million was transferred from GLA prior year funding to INTERPOL Washington for Dues costs.

Carryover:

Recoveries/Refunds:

Crosswalk of 2018 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	72	72	33,214	0	0	1,185	0	0	72	72	34,399
Total Direct	72	72	33,214	0	0	1,185	0	0	72	72	34,399
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,214			1,185	0	0			34,399
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		72			0					72	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		72			0					72	

Reprogramming/Transfers:

Funds were carried forward to FY2018 from GLA's 2017 no year account.

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 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	1	0	0	3	0	0	1	0	0	-2
Department of State	0	0	719	0	0	3,024	0	0	2,426	0	0	-598
Director of National Intelligence	0	0	69	0	0	0	0	0	0	0	0	0
Other Anticipated Agreements	0	0	8	0	0	28	0	0	15	0	0	-13
U.S. Marshals Services	0	0	23	0	0	18	0	0	22	0	0	4
Budgetary Resources	0	0	820	0	0	3,073	0	0	2,464	0	0	-609

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	820	0	0	3,073	0	0	2,464	0	0	-609
Budgetary Resources	0	0	820	0	0	3,073	0	0	2,464	0	0	-609

Detail of Permanent Positions by Category

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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)	61	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	32	0	-3	0	0	29	0
Information Technology Mgmt (2210-2299)	5	0	5	0	0	0	0	5	0
Total	72	0	72	0	-3	0	0	69	0
Headquarters Washington D.C.	72	0	71	0	-3	0	0	68	0
US Fields	0	0	1	0	0	0	0	1	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	72	0	72	0	-3	0	0	69	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 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	67	6,214	72	6,153	69	6,149	-3	-4
11.3 - Other than full-time permanent	0	67	0	0	0	0	0	0
11.5 - Other personnel compensation	0	224	0	200	0	200	0	0
<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	67	6,505	72	6,353	69	6,349	-3	-4
Other Object Classes								
12.1 - Civilian personnel benefits		2,140		2,414		2,506	0	92
13.0 - Benefits for former personnel		7		7		7	0	0
21.0 - Travel and transportation of persons		296		300		300	0	0
22.0 - Transportation of things		246		200		200	0	0
23.1 - Rental payments to GSA		3,367		3,668		3,668	0	0
23.2 - Rental payments to others		136		128		128	0	0
23.3 - Communications, utilities, and miscellaneous charges		85		180		180	0	0
25.1 - Advisory and assistance services		6,254		2,408		1,944	0	-464
25.2 - Other services from non-federal sources		1,043		1,250		1,250	0	0
25.3 - Other goods and services from federal sources		976		910		910	0	0
25.4 - Operation and maintenance of facilities		25		25		25	0	0
25.6 - Medical care		7		7		7	0	0
25.7 - Operation and maintenance of equipment		13		10		10	0	0
26.0 - Supplies and materials		30		15		15	0	0
31.0 - Equipment		51		15		15	0	0
41.0 - Grants, subsidies, and contributions		11,316		16,509		16,889	0	380
Total Obligations		32,497		34,399		34,403	0	4
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-1,185		-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		1,185		0		0	0	0
Unobligated End-of-Year, Expiring		944		0		0	0	0
Total Direct Requirements		33,441		33,214		34,403		1,189
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	2017 Enacted		2018 Continuing Resolution Continuing Resolution		2019 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	11	0	12	0	12	0	0	0
GS-13 \$89,033 □ 115,742	17	0	17	0	17	0	0	0
GS-12 \$74,872 □ 97,333	36	0	21	0	21	0	0	0
GS-11 \$62,467 □ 81,204	6	0	4	0	4	0	0	0
GS-9 \$51,630 □ 67,114	2	0	12	0	9	0	-3	0
GS-8 \$46,745 □ 60,765	0	0	1	0	1	0	0	0
Total, Appropriated Positions	77	0	72	0	69	0	-3	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		13		12		12		