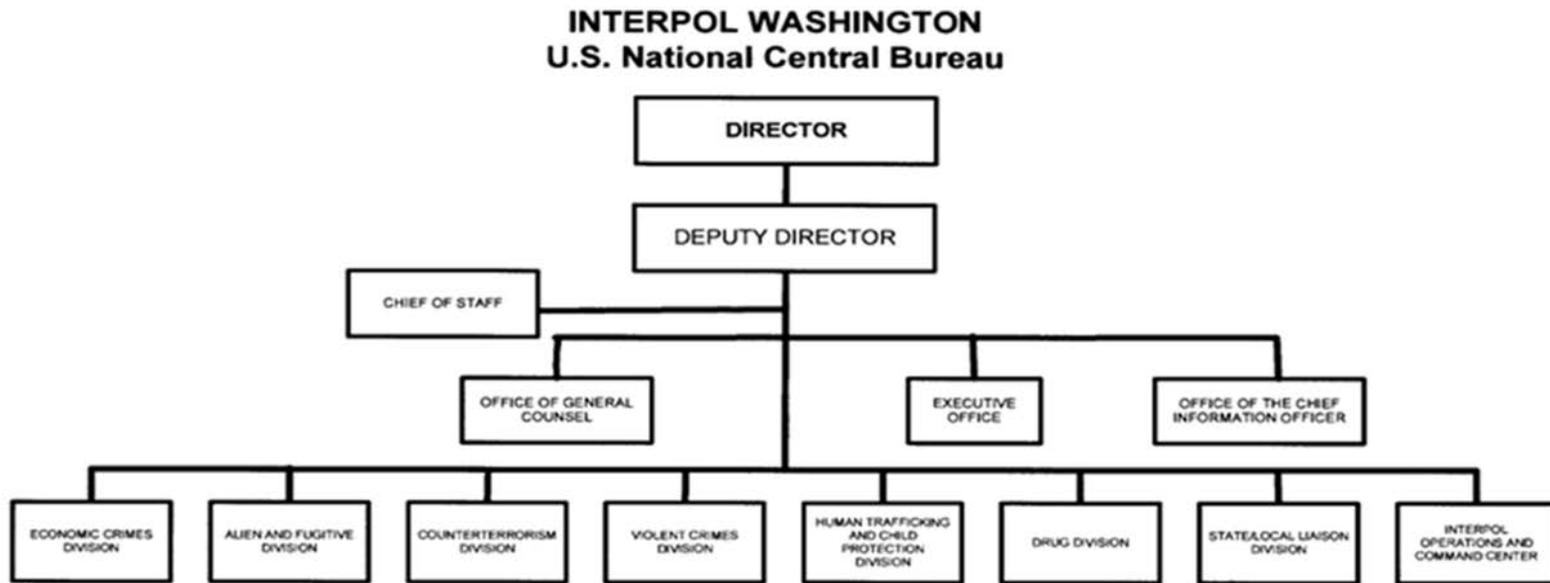


A: Organizational Chart



Approved by:  Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	72	62	33,441
Total 2018 Enacted	72	62	33,441
2019 Continuing Resolution	72	67	33,441
Base Adjustments			
Pay and Benefits	0	0	176
Domestic Rent and Facilities	0	0	69
Other Adjustments	-3	0	9
Foreign Expenses	0	0	749
Total Base Adjustments	-3	0	1,003
Total Technical and Base Adjustments	-3	0	1,003
2020 Current Services	69	67	34,444
2020 Total Request	69	67	34,444
2019 - 2020 Total Change	-3	0	1,003

^{1/} FY 2018 FTE is actual

Summary of Requirements

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	72	62	33,441	72	67	33,441	-3	0	1,003	69	67	34,444
Total Direct	72	62	33,441	72	67	33,441	-3	0	1,003	69	67	34,444
Balance Rescission			0			0			0			0
Total Direct with Rescission			33,441			33,441			1,003			34,444
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		62			67			0			67	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		62			67			0			67	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
INTERPOL - Washington	0	0	0	0	0	0	69	67	34,444
Total Direct	0	0	0	0	0	0	69	67	34,444
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			34,444
Reimbursable FTE		1			0			1	
Total Direct and Reimb. FTE		1			0			68	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		1			0			68	

FY 2020 Program Increases/Offsets by Decision Unit

INTERPOL Washington
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by	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	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

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	Direct & Reimb FTE	Direct Amount	Resolution		Services		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Request	
			Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount					Direct & Reimb FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism												
1.2 Combat cyber-based threats and attacks	2	929	2	969	2	969	0	0	0	0	2	969
Subtotal, Goal 1	2	929	2	969	2	969	0	0	0	0	2	969
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication												
2.1 Prioritize criminal immigration enforcement	16	8,360	19	9,205	19	9,208	1	0	0	0	20	9,208
Subtotal, Goal 2	16	8,360	19	9,205	19	9,208	1	0	0	0	20	9,208
Goal 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	38	21,365	40	20,359	40	21,359	0	0	0	0	40	21,359
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	3	1,393	3	1,454	3	1,454	0	0	0	0	3	1,454
Subtotal, Goal 3	41	22,758	43	21,813	43	22,813	0	0	0	0	43	22,813
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	1	465	1	485	1	485	0	0	0	0	1	485
4.3 Pursue regulatory reform initiatives	0	0	2	969	2	969	0	0	0	0	2	969
4.4 Achieve management excellence	2	929	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	3	1,394	3	1,454	3	1,454	0	0	0	0	3	1,454
TOTAL	62	33,441	67	33,441	67	34,444	1	0	0	0	68	34,444

Justifications for Technical and Base Adjustments

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	31
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$139,000, represents the funds needed to cover this increase.	0	0	139
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance decreases by 0.5 percent. Applied against the 2019 estimate of \$18,607, the excess amount funded is \$2,000.	0	0	-2
4 <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 \$8,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	8
Subtotal, Pay and Benefits	0	0	176
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 \$66,000 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 2020 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 increase.	0	0	66

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
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 \$3,000 is required to meet these commitments.	0	0	3
Subtotal, Domestic Rent and Facilities	0	0	69
Other Adjustments			
1 <u>Administrative Savings</u> This request includes a decrease of 3 positions.	-3	0	0
2 <u>Security Investigations</u> Security Investigations costs in 2020 are expected to increase by \$9,000.	0	0	9
Subtotal, Other Adjustments	-3	0	9
Foreign Expenses			
1 <u>Interpol Dues</u> United States dues to INTERPOL.	0	0	749
Subtotal, Foreign Expenses	0	0	749
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-3	0	1,003

Crosswalk of 2018 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
INTERPOL - Washington	72	62	33,441	0	0	870	1,185	0	72	62	35,496
Total Direct	72	62	33,441	0	0	870	1,185	0	72	62	35,496
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,441			870	1,185	0			35,496
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:

\$870,000 was transferred from GLA prior year funding to INTERPOL Washington for Dues costs.

Carryover:

\$1.185 million in funds were carried forward into FY 2018 from GLA's no year account.

Recoveries/Refunds:

N/A

Crosswalk of 2019 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
INTERPOL - Washington	72	67	33,441	0	0	0	870	0	72	67	34,311
Total Direct	72	67	33,441	0	0	0	870	0	72	67	34,311
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,441			0	870	0			34,311
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:

Carryover:

\$870,000 in funds were carried forward into FY 2019 from GLA's no year account.

Recoveries/Refunds:

N/A

Summary of Reimbursable Resources

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2018 Actual			2019 Estimate			2020 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	5,023	0	0	16,986	1	1	3,000	1	1	-13,986
Other Anticipated Agreements	0	0	40	0	0	21	0	0	21	0	0	0
U.S. Marshals Services	0	0	18	0	0	21	0	0	21	0	0	0
Budgetary Resources	0	0	5,084	0	0	17,031	1	1	3,045	1	1	-13,986

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	5,084	0	0	17,031	1	1	3,045	1	1	-13,986
Budgetary Resources	0	0	5,084	0	0	17,031	1	1	3,045	1	1	-13,986

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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)	28	0	28	0	0	0	0	28	1
Accounting and Budget (500-599)	2	0	2	0	0	0	0	2	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)	34	0	34	0	-3	0	0	31	0
Information Technology Mgmt (2210-2299)	5	0	5	0	0	0	0	5	0
Total	72	0	72	0	-3	0	0	69	1
Headquarters Washington D.C.	71	0	71	0	-3	0	0	68	1
US Fields	1	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	1

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 2018 Actual		FY 2019 Continuing Resolution		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	62	5,978	67	6,149	67	6,298	0	149
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	189	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	62	6,167	67	6,349	67	6,498	0	149
Other Object Classes								
12.1 - Civilian personnel benefits		2,085		2,011		2,098	0	87
13.0 - Benefits for former personnel		7		7		7	0	0
21.0 - Travel and transportation of persons		247		300		300	0	0
22.0 - Transportation of things		0		200		200	0	0
23.1 - Rental payments to GSA		3,417		3,668		3,729	0	61
23.2 - Rental payments to others		90		128		128	0	0
23.3 - Communications, utilities, and miscellaneous charges		331		180		180	0	0
25.1 - Advisory and assistance services		5,822		4,402		1,696	0	-2,706
25.2 - Other services from non-federal sources		126		1,250		1,295	0	45
25.3 - Other goods and services from federal sources		771		910		910	0	0
25.4 - Operation and maintenance of facilities		403		25		25	0	0
25.6 - Medical care		0		7		7	0	0
25.7 - Operation and maintenance of equipment		539		10		10	0	0
26.0 - Supplies and materials		44		15		15	0	0
31.0 - Equipment		551		15		15	0	0
41.0 - Grants, subsidies, and contributions		13,165		14,834		17,331	0	2,497
Total Obligations		33,765		34,311		34,444	0	133
Net of:								
Unobligated Balance, Start-of-Year		-1,185		-870		0	0	870
Transfers/Reprogramming		-870		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		870		0		0	0	0
Unobligated End-of-Year, Expiring		861		0		0	0	0
Total Direct Requirements		33,441		33,441		34,444		1,003
Reimbursable FTE								
Full-Time Permanent	0		0		1		1	0

Summary of Requirements by Grade

INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Grades and Salary Ranges	2018 Enacted		2019 Continuing Resolution Continuing Resolution		2020 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	15	0	12	0	12	0	0	0
GS-13: \$89,033 - \$115,742	12	0	17	0	16	0	-1	0
GS-12: \$74,872 - \$97,333	27	0	21	0	21	0	0	0
GS-11: \$62,467 - \$81,204	7	0	9	0	8	0	-1	0
GS-9: \$51,630 - \$67,114	5	0	6	0	6	0	0	0
GS-7: \$42,209 - \$54,875	1	0	2	0	1	0	-1	0
Total, Appropriated Positions	72	0	72	0	69	0	-3	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		12		12		12		