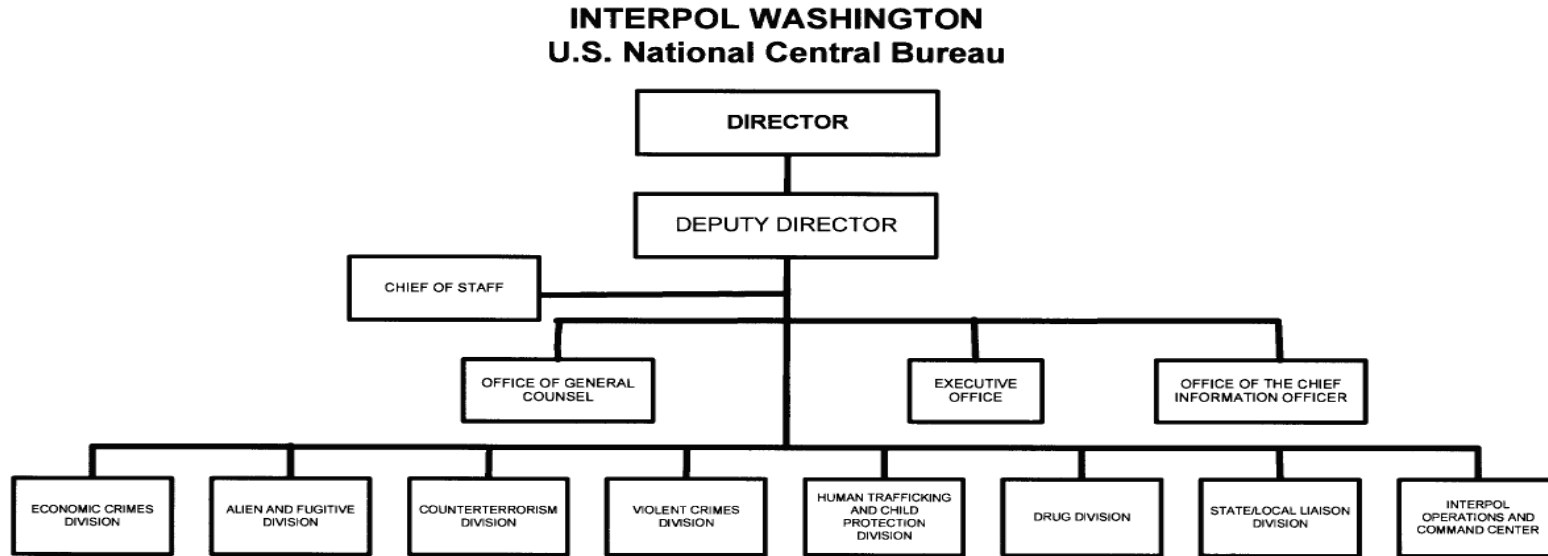


A: Organizational Chart



Approved by:  Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted	77	64	32,000
Total 2014 Enacted	77	64	32,000
2015 Enacted	77	69	32,000
Base Adjustments			
Pay and Benefits	0	0	203
Domestic Rent and Facilities	0	0	130
Other Adjustments	0	0	1,104
Total Base Adjustments	0	0	1,437
Total Technical and Base Adjustments	0	0	1,437
2016 Current Services	77	69	33,437
Program Changes			
Increases:			
Border/Transportation Security and Transnational Crime	10	5	[600]
Subtotal, Increases	10	5	[600]
Total Program Changes	10	5	[600]
2016 Total Request	87	74	33,437
2015 - 2016 Total Change	10	5	1,437

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

Summary of Requirements

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 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	64	32,000	77	69	32,000	0	0	1,437	77	69	33,437
Total Direct	77	64	32,000	77	69	32,000	0	0	1,437	77	69	33,437
Balance Rescission			0			0			0			0
Total Direct with Rescission			32,000			32,000			1,437			33,437
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		64			69			0			69	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		64			69			0			69	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
INTERPOL - Washington	10	5	[600]	0	0	0	87	74	33,437
Total Direct	10	5	[600]	0	0	0	87	74	33,437
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			33,437
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		5			0			74	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		5			0			74	

FY 2016 Program Increases/Offsets by Decision Unit

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	INTERPOL - Washington				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Border/Transportation Security and Transnational Crime	Page 16	10	0	5	[600]	10	0	5	[600]
Total Program Increases		10	0	5	[600]	10	0	5	[600]

Resources by Department of Justice Strategic Goal and Objective
INTERPOL Washington
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2014 Enacted		FY 2015 Enacted		FY 2016 Current		FY 2016 Increases		FY 2016 Offsets		FY 2016 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	0	5	2,319	5	2,423	0	0	0	0	5	2,423
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.	14	6,493	17	7,950	17	8,238	0	0	0	0	17	8,238
Subtotal, Goal 1	19	6,493	22	10,269	22	10,661	0	0	0	0	22	10,661
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.	28	15,304	25	11,443	25	12,115	4	0	0	0	29	12,115
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	7	5,565	12	5,612	12	5,815	1	0	0	0	13	5,815
Subtotal, Goal 2	35	20,869	37	17,055	37	17,930	5	0	0	0	42	17,930
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	4,638	10	4,676	10	4,846	0	0	0	0	10	4,846
Subtotal, Goal 3	10	4,638	10	4,676	10	4,846	0	0	0	0	10	4,846
TOTAL	64	32,000	69	32,000	69	33,437	5	0	0	0	74	33,437

Crosswalk of 2014 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2014 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
INTERPOL - Washington	77	64	32,000	0	0	0	0	0	77	64	32,000
Total Direct	77	64	32,000	0	0	0	0	0	77	64	32,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			32,000			0	0	0			32,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		64			0					64	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		64			0					64	

Crosswalk of 2015 Availability

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Rescission	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
INTERPOL - Washington	77	69	32,000	0	0	0	0	0	77	69	32,000
Total Direct	77	69	32,000	0	0	0	0	0	77	69	32,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			32,000			0	0	0			32,000
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	2014 Actual			2015 Estimate			2016 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	320	0	0	318	0	0	322	0	0	4
Department of State	0	0	82	0	0	0	0	0	0	0	0	0
Department of Treasury	0	0	2,400	0	0	0	0	0	3,000	0	0	3,000
U.S. Marshals Services	0	0	24	0	0	20	0	0	32	0	0	12
Budgetary Resources	0	0	2,829	0	0	341	0	0	3,357	0	0	3,016

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 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	2,829	0	0	341	0	0	3,357	0	0	3,016
Budgetary Resources	0	0	2,829	0	0	341	0	0	3,357	0	0	3,016

Detail of Permanent Positions by Category

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2014 Enacted		FY 2015 Enacted		FY 2016 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	8	0	74	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	10	0	87	0
Headquarters Washington D.C.	77	0	77	0	0	10	0	87	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	10	0	87	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	[97]	0	0	1	[97]
GS-9	9	[503]	0	0	9	[503]
Total Positions and Annual Amount	10	[600]	0	0	10	[600]
Lapse (-)	-5	0	0	0	-5	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	5	0	0	0	5	0
No BOCs		0		0		0
Total Program Change Requests	5	[600]	0	0	5	[600]

Summary of Requirements by Object Class

INTERPOL Washington

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	64	6,094	69	7,136	74	7,270	5	134
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	293	0	0	0	0	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	64	6,387	69	7,136	74	7,270	5	134
Other Object Classes								
12.1 - Civilian personnel benefits		1,848		2,208		2,277	0	69
13.0 - Benefits for former personnel		6		0		0	0	0
21.0 - Travel and transportation of persons		298		350		350	0	0
22.0 - Transportation of things		65		84		84	0	0
23.1 - Rental payments to GSA		3,169		3,288		3,418	0	130
23.2 - Rental payments to others		194		134		134	0	0
23.3 - Communications, utilities, and miscellaneous charges		236		311		311	0	0
24.0 - Printing and reproduction		0		7		7	0	0
25.1 - Advisory and assistance services		4,449		3,447		3,446	0	-1
25.2 - Other services from non-federal sources		880		573		577	0	4
25.3 - Other goods and services from federal sources		1,212		877		877	0	0
25.4 - Operation and maintenance of facilities		11		6		6	0	0
25.6 - Medical care		8		7		7	0	0
25.7 - Operation and maintenance of equipment		8		55		55	0	0
26.0 - Supplies and materials		20		65		65	0	0
31.0 - Equipment		788		100		100	0	0
41.0 - Grants, subsidies, and contributions		12,122		13,352		14,453	0	1,101
42.0 - Insurance claims and indemnities		30		0		0	0	0
Total Obligations		31,731		32,000		33,437	0	1,437
Subtract - Unobligated Balance, Start-of-Year		0		0		0	0	0
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		0		0		0	0	0
Add - Unobligated End-of-Year, Expiring		269		0		0	0	0
Total Direct Requirements	0	32,000	0	32,000	0	33,437	0	1,437
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0