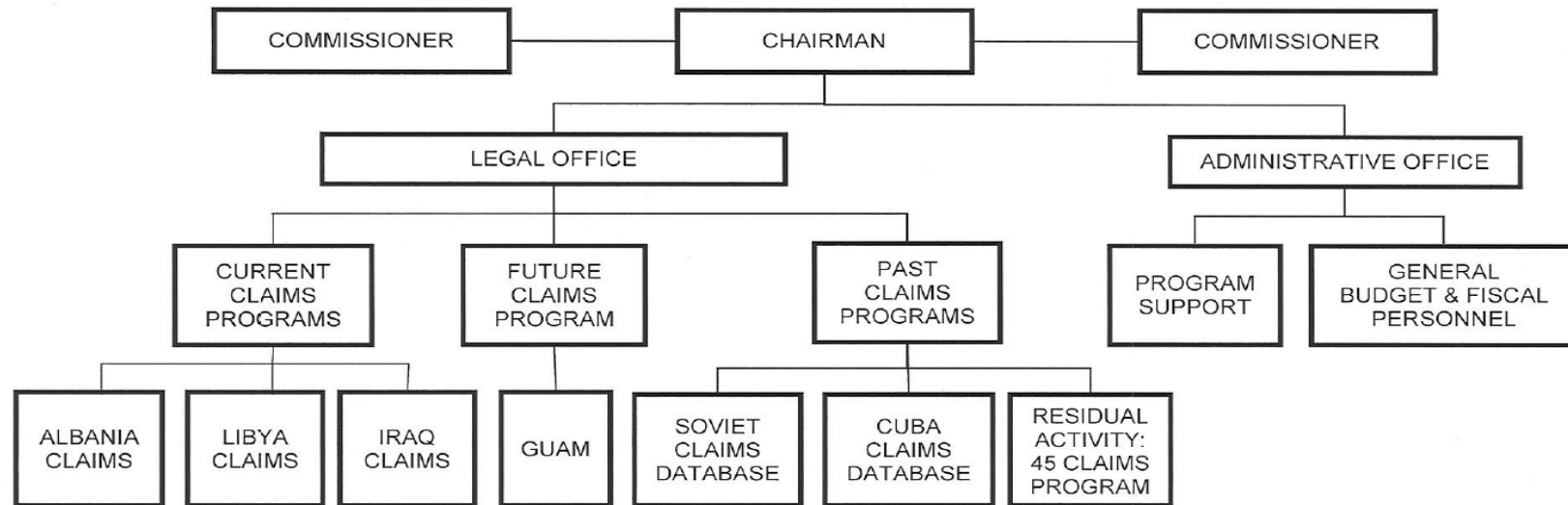


A: Organizational Chart

FOREIGN CLAIMS SETTLEMENT COMMISSION



Approved by:  Date: March 1, 2013
Brian M. Simkin, CHIEF COUNSEL

B. Summary of Requirements

Summary of Requirements
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	11	7	2,374
Total 2016 Enacted	11	7	2,374
2017 Continuing Resolution	11	11	2,374
2017 Rescission - 0.1901%	0	0	-5
Total 2017 Continuing Resolution	11	11	2,369
Base Adjustments			
Pay and Benefits	0	0	40
Total Base Adjustments	0	0	40
Total Technical and Base Adjustments	0	0	40
2018 Current Services	11	11	2,409
2018 Total Request	11	11	2,409
2017 - 2018 Total Change	0	0	40

^{1/} FY 2016 FTE is actual

B. Summary of Requirements

Summary of Requirements
 Foreign Claims Settlement Commission
 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
Foreign Claims	11	9	2,374	11	11	2,369	0	0	40	11	11	2,409
Total Direct	11	9	2,374	11	11	2,369	0	0	40	11	11	2,409
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,374			2,369			40			2,409
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		9			11			0			11	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		9			11			0			11	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	0	11	11	2,409
Total Direct	0	0	0	0	0	0	11	11	2,409
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			2,409
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			11	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			11	

Justifications for Technical and Base Adjustments

Foreign Claims Settlement Commission
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 percent pay raise to be effective in January of 2018. The amount request, \$22,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$17,600 for pay and \$4,400 for benefits.)	0	0	22
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 \$12,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$9,600 for pay and \$2,400 for benefits).	0	0	12
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	-46
4 <u>Health Insurance</u> Health Insurance: Effective January 2018, the component's contribution to Federal employees' health insurance increases by 14 percent. Applied against the 2017 estimate of \$381,000, the additional amount required is \$52,000.	0	0	52
Subtotal, Pay and Benefits	0	0	40
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	40

Crosswalk of 2016 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Foreign Claims	11	9	2,374	0	0	0	0	0	11	9	2,374
Total Direct	11	9	2,374	0	0	0	0	0	11	9	2,374
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,374			0	0	0			2,374
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		9			0					9	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		9			0					9	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2017 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Foreign Claims	11	11	2,369	0	0	0	0	0	11	11	2,369
Total Direct	11	11	2,369	0	0	0	0	0	11	11	2,369
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,369			0	0	0			2,369
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		11			0					11	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		11			0					11	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Foreign Claims Settlement Commission

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)	4	0	4	0	0	0	0	4	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Paralegals / Other Law (900-998)	1	0	1	0	0	0	0	1	0
Attorneys (905)	5	0	5	0	0	0	0	5	0
Total	11	0	11	0	0	0	0	11	0
Headquarters Washington D.C.	11	0	11	0	0	0	0	11	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	11	0	11	0	0	0	0	11	0

Summary of Requirements by Object Class

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	7	735	11	1,155	11	1,136	0	-19
11.3 - Other than full-time permanent	0	125	0	108	0	108	0	0
11.5 - Other personnel compensation	0	7	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	7	867	11	1,263	11	1,244	0	-19
Other Object Classes								
12.1 - Civilian personnel benefits		266		381		440	0	59
21.0 - Travel and transportation of persons		11		12		12	0	0
22.0 - Transportation of things		15		15		15	0	0
23.1 - Rental payments to GSA		365		413		413	0	0
23.2 - Rental payments to others		17		17		17	0	0
23.3 - Communications, utilities, and miscellaneous charges		14		14		14	0	0
24.0 - Printing and reproduction		7		5		5	0	0
25.1 - Advisory and assistance services		43		43		43	0	0
25.2 - Other services from non-federal sources		52		52		52	0	0
25.3 - Other goods and services from federal sources		587		137		137	0	0
25.6 - Medical care		1		1		1	0	0
25.7 - Operation and maintenance of equipment		2		2		2	0	0
26.0 - Supplies and materials		11		12		12	0	0
31.0 - Equipment		0		2		2	0	0
Total Obligations		2,258		2,369		2,409	0	40
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		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		116		0		0	0	0
Total Direct Requirements		2,374		2,369		2,409		40
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0