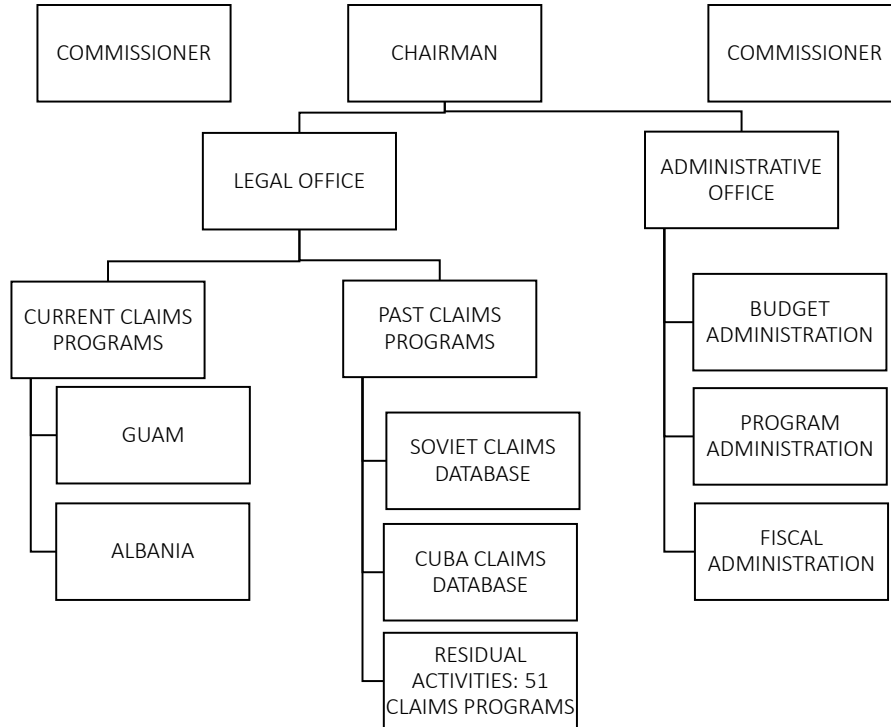
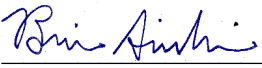


FOREIGN CLAIMS SETTLEMENT COMMISSION



Approved By:  Date: August 31, 2020
Brian M. Simkin, Chief Counsel

B. Summary of Requirements

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

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	11	7	2,434
Total 2022 Enacted	11	7	2,434
2023 Enacted	11	9	2,504
Base Adjustments			
Pay and Benefits	0	0	106
Total Base Adjustments	0	0	106
Total Technical and Base Adjustments	0	0	106
2024 Current Services	11	9	2,610
2024 Total Request	11	9	2,610
2023 - 2024 Total Change	0	0	106

^{1/} FY 2022 FTE is actual

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

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	11	7	2,434	11	9	2,504	0	0	106	11	9	2,610
Total Direct	11	7	2,434	11	9	2,504	0	0	106	11	9	2,610
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,434			2,504			106			2,610
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		7			9			0			9	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		7			9			0			9	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	0	11	9	2,610
Total Direct	0	0	0	0	0	0	11	9	2,610
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			2,610
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			9	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			9	

Resources by Department of Justice Strategic Goal and Objective

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request	
	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 2 Keep Our Country Safe												
2.6 Protect Vulnerable Communities.	7	2,434	9	2,504	9	2,610	0	0	0	0	9	2,610
Subtotal, Goal 2	7	2,434	9	2,504	9	2,610	0	0	0	0	9	2,610
TOTAL	7	2,434	9	2,504	9	2,610	0	0	0	0	9	2,610

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>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$69,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$55,000 for pay and \$14,000 for benefits.)	0	0	69
2 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$20,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$16,000 for pay and \$4,000 for benefits).	0	0	20
3 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation \$1,288,000 and applicable benefits \$380,000 by 260 compensable days and multiplied by 1 is \$6,000.	0	0	6
4 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 8.9 percent. Applied against the 2023 estimate of \$120,000, the additional amount required is \$11,000.	0	0	11
Subtotal, Pay and Benefits	0	0	106
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	106

Crosswalk of 2022 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Foreign Claims	11	7	2,434	0	0	0	0	0	11	7	2,434
Total Direct	11	7	2,434	0	0	0	0	0	11	7	2,434
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,434			0	0	0			2,434
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		7			0					7	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		7			0					7	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2023 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Foreign Claims	11	9	2,504	0	0	0	0	0	11	9	2,504
Total Direct	11	9	2,504	0	0	0	0	0	11	9	2,504
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,504			0	0	0			2,504
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:

Detail of Permanent Positions by Category

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 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 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	7	972	9	1,288	9	1,363	0	75
11.3 - Other than full-time permanent	0	4	0	38	0	38	0	0
11.5 - Other personnel compensation	0	23	0	43	0	43	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	999	9	1,369	9	1,444	0	75
Other Object Classes								
12.1 - Civilian personnel benefits		386		500		531	0	31
21.0 - Travel and transportation of persons		0		17		17	0	0
22.0 - Transportation of things		0		15		15	0	0
23.2 - Rental payments to others		394		339		339	0	0
23.3 - Communications, utilities, and miscellaneous charges		20		30		30	0	0
24.0 - Printing and reproduction		2		5		5	0	0
25.1 - Advisory and assistance services		26		5		5	0	0
25.2 - Other services from non-federal sources		1		52		52	0	0
25.3 - Other goods and services from federal sources		46		112		112	0	0
25.4 - Operation and maintenance of facilities		0		41		41	0	0
25.6 - Medical care		0		1		1	0	0
25.7 - Operation and maintenance of equipment		20		10		10	0	0
26.0 - Supplies and materials		0		6		6	0	0
31.0 - Equipment		0		2		2	0	0
Total Obligations		1,894		2,504		2,610	0	106
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		540		0		0	0	0
Total Direct Requirements		2,434		2,504		2,610		106
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

^{1/} Non-SES/SL/ST Salary

1,288

1,363

^{2/} Non-SES/SL/ST Award (FY 2023 = 3% of Salary, FY 2024 = 3% of Salary)

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