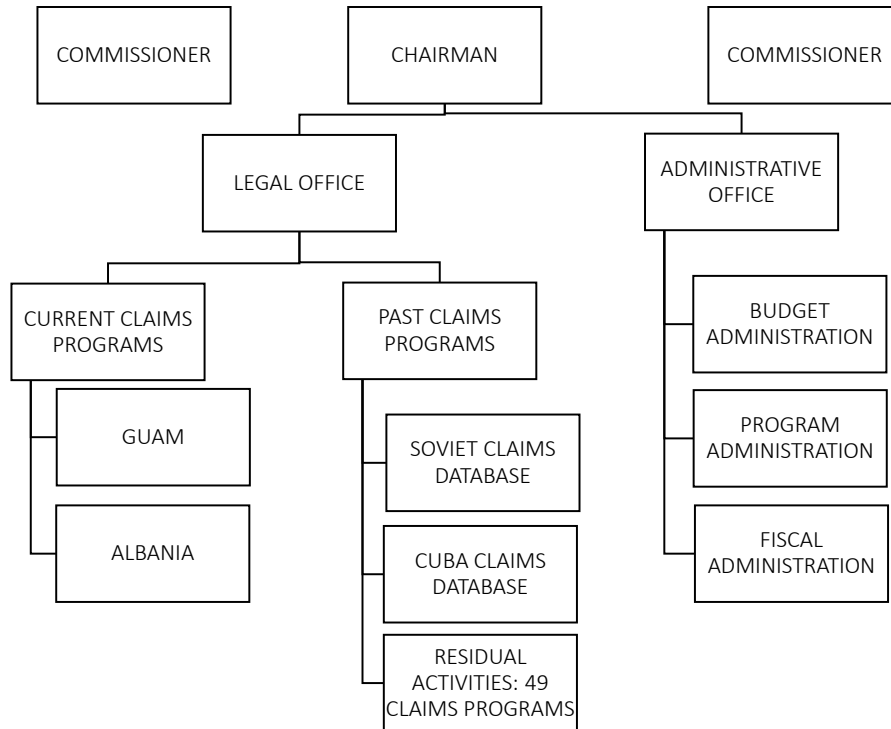
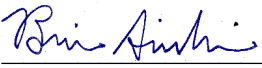


FOREIGN CLAIMS SETTLEMENT COMMISSION



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 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	11	7	2,366
Total 2021 Enacted	11	7	2,366
2022 Continuing Resolution	11	9	2,366
Expected Change from FY 2022 CR	0	0	68
Total 2022 President's Budget	11	9	2,434
Base Adjustments			
Pay and Benefits	0	0	70
Total Base Adjustments	0	0	70
Total Technical and Base Adjustments	0	0	70
2023 Current Services	11	9	2,504
2023 Total Request	11	9	2,504
2022 - 2023 Total Change	0	0	70

^{1/} FY 2021 FTE is actual

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

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Foreign Claims	11	7	2,366	11	9	2,434	0	0	70	11	9	2,504
Total Direct	11	7	2,366	11	9	2,434	0	0	70	11	9	2,504
Balance Rescission		0				0			0			0
Total Direct with Rescission		7	2,366		9	2,434		0	70		9	2,504
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	2023 Increases			2023 Offsets			2023 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	0	11	9	2,504
Total Direct	0	0	0	0	0	0	11	9	2,504
Balance Rescission		0				0			0
Total Direct with Rescission		0	0			0			2,504
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 2021 Enacted			FY 2022 President's Budget			FY 2023 Current		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 2 Keep Our Country Safe															
2.6 Protect Vulnerable Communities	7	0	2,366	9	0	2,434	9	2,504	0	0	0	0	9	0	2,504
Subtotal, Goal 2	7	0	2,366	9	0	2,434	9	2,504	0	0	0	0	9	0	2,504
TOTAL	7	0	2,366	9	0	2,434	9	2,504	0	0	0	0	9	0	2,504

Justifications for Technical and Base Adjustments
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$60,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$50,000 for pay and \$10,000 for benefits.)	0	0	60
2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 2.7%. The amount requested, \$12,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$9,000 for pay and \$3,000 for benefits).	0	0	12
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation \$1,282,000 and applicable benefits \$334,000 by 261 compensable days and multiplied by -1 is -\$6,000.	0	0	-6
4 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2022 estimate of \$112,000, the additional amount required is \$4,000.	0	0	4
Subtotal, Pay and Benefits	0	0	70
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	70

Crosswalk of 2021 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2021 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Foreign Claims	11	7	2,366	0	0	0	0	0	11	7	2,366
Total Direct	11	7	2,366	0	0	0	0	0	11	7	2,366
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,366			0	0	0			2,366
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	

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

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Foreign Claims	11	9	2,434	0	0	0	0	0	11	9	2,434
Total Direct	11	9	2,434	0	0	0	0	0	11	9	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		9			0					9	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		9			0					9	

Detail of Permanent Positions by Category

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

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	7	919	9	1,282	9	1,288	0	6
11.3 - Other than full-time permanent	0	10	0	38	0	38	0	0
11.5 - Other personnel compensation	0	18	0	33	0	43	0	10
<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	947	9	1,353	9	1,369	0	16
Other Object Classes								
12.1 - Civilian personnel benefits		363		446		500	0	54
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		384		339		339	0	0
23.3 - Communications, utilities, and miscellaneous charges		23		30		30	0	0
24.0 - Printing and reproduction		3		5		5	0	0
25.1 - Advisory and assistance services		15		5		5	0	0
25.2 - Other services from non-federal sources		8		52		52	0	0
25.3 - Other goods and services from federal sources		45		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		19		10		10	0	0
26.0 - Supplies and materials		27		6		6	0	0
31.0 - Equipment		0		2		2	0	0
Total Obligations		1,834		2,434		2,504	0	70
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		532		0		0	0	0
Total Direct Requirements		2,366		2,434		2,504		70
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

¹ Non-SES/SL/ST Salary - \$1,288

² Non-SES/SL/ST Award - \$43