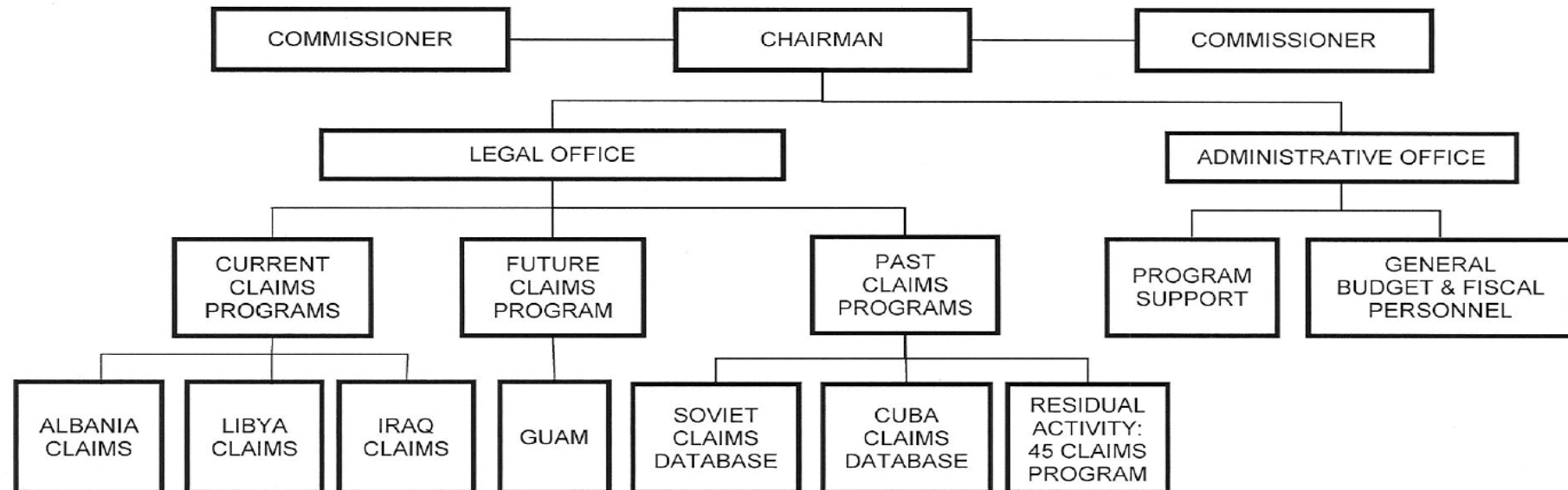


# A: Organizational Chart

## FOREIGN CLAIMS SETTLEMENT COMMISSION



Approved by:

  
Brian M. Simkin, CHIEF COUNSEL

Date: March 1, 2013

B. Summary of Requirements

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

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2015 Enacted 1/</b>	<b>11</b>	<b>6</b>	<b>2,326</b>
<b>Total 2015 Enacted</b>	<b>11</b>	<b>6</b>	<b>2,326</b>
<b>2016 Enacted</b>	<b>11</b>	<b>9</b>	<b>2,374</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	1	16
Domestic Rent and Facilities	0	0	19
<b>Total Base Adjustments</b>	<b>0</b>	<b>1</b>	<b>35</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>1</b>	<b>35</b>
<b>2017 Current Services</b>	<b>11</b>	<b>10</b>	<b>2,409</b>
<b>2017 Total Request</b>	<b>11</b>	<b>10</b>	<b>2,409</b>
2016 - 2017 Total Change	0	1	35

<sup>1/</sup> FY 2015 FTE is actual

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

Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Foreign Claims	11	6	2,326	11	9	2,374	0	1	35	11	10	2,409
<b>Total Direct</b>	<b>11</b>	<b>6</b>	<b>2,326</b>	<b>11</b>	<b>9</b>	<b>2,374</b>	<b>0</b>	<b>1</b>	<b>35</b>	<b>11</b>	<b>10</b>	<b>2,409</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>2,326</b>			<b>2,374</b>			<b>35</b>			<b>2,409</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>6</b>			<b>9</b>			<b>1</b>			<b>10</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>6</b>			<b>9</b>			<b>1</b>			<b>10</b>	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	0	11	10	2,409
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>10</b>	<b>2,409</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>2,409</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>10</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>10</b>	

**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 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 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
<b>Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law</b>												
2.6 Protect the federal fisc and defend the interests of the United States	6	2,326	9	2,374	10	2,409	0	0	0	0	10	2,409
<b>Subtotal, Goal 2</b>	<b>6</b>	<b>2,326</b>	<b>9</b>	<b>2,374</b>	<b>10</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>2,409</b>
<b>TOTAL</b>	<b>6</b>	<b>2,326</b>	<b>9</b>	<b>2,374</b>	<b>10</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>2,409</b>

### Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p>1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount request, \$19,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$15,000 for pay and \$4,000 for benefits.)</p>	0	0	19
<p>2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested \$5,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$4,000 for pay and \$1,000 for benefits).</p>	0	0	5
<p>3 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$1,263,000 and applicable benefits \$264,000 by 262 compensable days.</p>	0	0	-12
<p>4 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 2.5 percent. Applied against the 2016 estimate of \$96,000, the additional amount required is \$2,000.</p>	0	0	2
<p>5 <u>Position/FTE Adjustment</u> This adjustment provides the 1 FTE needed to bring FCSC closer to its full authorized position level.</p>	0	1	0
<p>6 <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 \$2,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	2
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>1</b>	<b>16</b>

### Justifications for Technical and Base Adjustments

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Domestic Rent and Facilities</b>			
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 \$19,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	19
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>19</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>1</b>	<b>35</b>

**Crosswalk of 2015 Availability**  
 Foreign Claims Settlement Commission  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Foreign Claims	11	6	2,326	0	0	0	0	0	11	6	2,326
<b>Total Direct</b>	<b>11</b>	<b>6</b>	<b>2,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>6</b>	<b>2,326</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,326			0	0	0			2,326
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		6			0					6	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		6			0					6	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

**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		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Foreign Claims	11	9	2,374	0	0	0	0	0	11	9	2,374
<b>Total Direct</b>	<b>11</b>	<b>9</b>	<b>2,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>9</b>	<b>2,374</b>
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:**



**Detail of Permanent Positions by Category**

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 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)	5	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)	4	0	5	0	0	0	0	5	0
<b>Total</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>
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
<b>Total</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>

**Summary of Requirements by Object Class**

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	6	752	8	1,155	9	1,164	1	9
11.3 - Other than full-time permanent	0	49	1	108	1	108	0	0
11.5 - Other personnel compensation	0	8	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
<b>Total</b>	<b>6</b>	<b>809</b>	<b>9</b>	<b>1,263</b>	<b>10</b>	<b>1,272</b>	<b>1</b>	<b>9</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		231		381		388	0	7
21.0 - Travel and transportation of persons		26		12		12	0	0
22.0 - Transportation of things		14		15		15	0	0
23.1 - Rental payments to GSA		330		431		450	0	19
23.2 - Rental payments to others		15		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		13		13		13	0	0
24.0 - Printing and reproduction		105		5		5	0	0
25.1 - Advisory and assistance services		43		0		0	0	0
25.2 - Other services from non-federal sources		51		175		175	0	0
25.3 - Other goods and services from federal sources		336		64		64	0	0
25.6 - Medical care		1		1		1	0	0
25.7 - Operation and maintenance of equipment		2		0		0	0	0
26.0 - Supplies and materials		17		12		12	0	0
31.0 - Equipment		0		2		2	0	0
<b>Total Obligations</b>		<b>1,993</b>		<b>2,374</b>		<b>2,409</b>	<b>0</b>	<b>35</b>
<b>Net of:</b>								
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		333		0		0	0	0
<b>Total Direct Requirements</b>		<b>2,326</b>		<b>2,374</b>		<b>2,409</b>		<b>35</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0