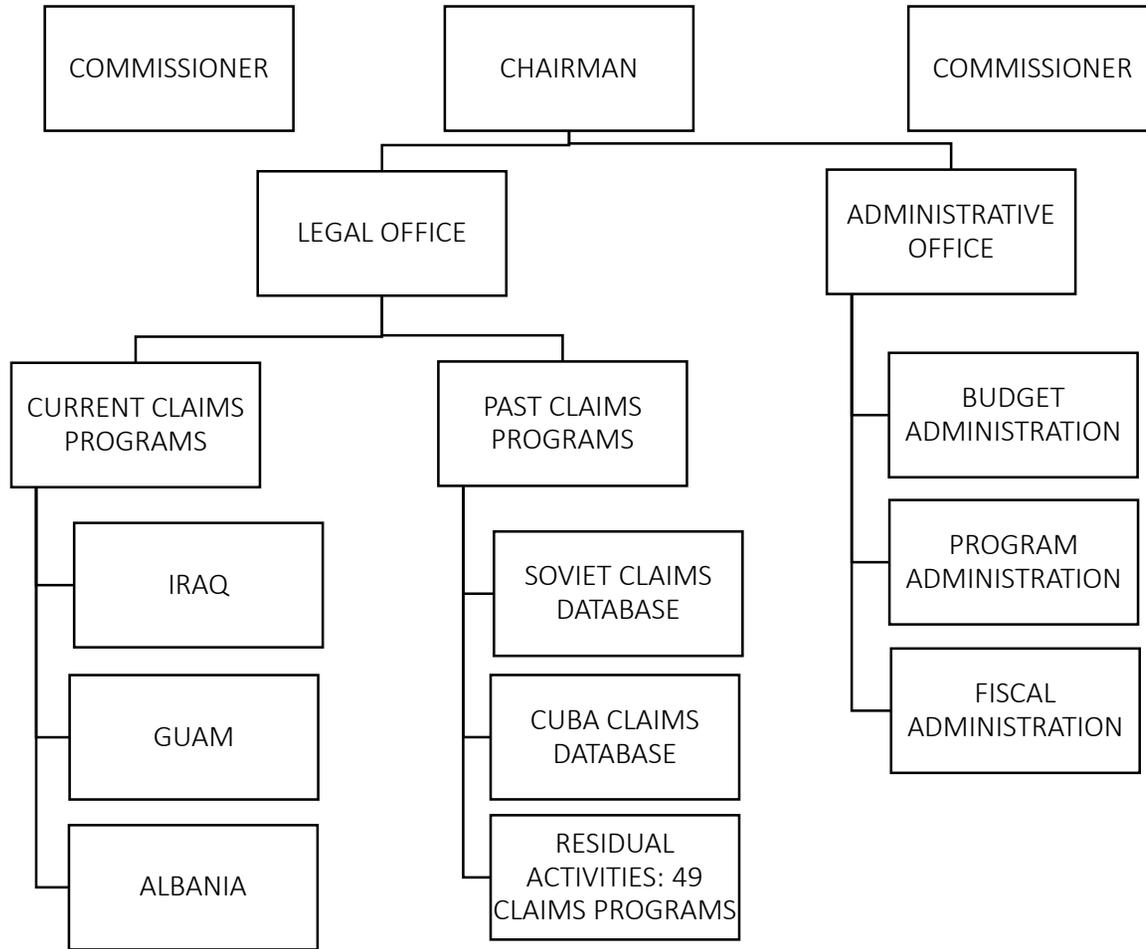


FOREIGN CLAIMS SETTLEMENT COMMISSION



Approved By: *Brian M. Simkin* Date: December 17, 2019
Brian M. Simkin, Chief Counsel

B. Summary of Requirements

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

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	11	7	2,409
Total 2019 Enacted	11	7	2,409
2020 Enacted	11	9	2,335
Base Adjustments			
Pay and Benefits	0	0	31
Total Base Adjustments	0	0	31
Total Technical and Base Adjustments	0	0	31
2021 Current Services	11	9	2,366
2021 Total Request	11	9	2,366
2020 - 2021 Total Change	0	0	31

^{1/} FY 2019 FTE is actual

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

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	11	7	2,409	11	9	2,335	0	0	31	11	9	2,366
Total Direct	11	7	2,409	11	9	2,335	0	0	31	11	9	2,366
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,409			2,335			31			2,366
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	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	0	11	9	2,366
Total Direct	0	0	0	0	0	0	11	9	2,366
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			2,366
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 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 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 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	7	2,409	9	2,335	9	2,366	0	0	0	0	9	2,366
Subtotal, Goal 4	7	2,409	9	2,335	9	2,366	0	0	0	0	9	2,366
TOTAL	7	2,409	9	2,335	9	2,366	0	0	0	0	9	2,366

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>2021 Pay Raise and Awards Increase</u> Per OMB A-11 guidance, section 32.1, Personnel Compensation, the agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$16,000. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested, \$9,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$7,000 for pay and \$2,000 for benefits.)	0	0	25
2 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 2.5% percent. The amount requested \$11,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$8,000 for pay and \$3,000 for benefits).	0	0	11
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation \$1,252,000 and applicable benefits \$302,000 by 262 compensable days and multiplied by -1 is -\$6,000.	0	0	-6
4 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2020 estimate of \$109,000, the additional amount required is \$3,000.	0	0	3
5 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of -1.8 percent of salaries for Non-LEO employees and -1.8 percent of salaries for LEO employees in FY 2021, for a savings of \$2,000.	0	0	-2
Subtotal, Pay and Benefits	0	0	31
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	31

Crosswalk of 2019 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Foreign Claims	11	7	2,409	0	0	0	0	0	11	7	2,409
Total Direct	11	7	2,409	0	0	0	0	0	11	7	2,409
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,409			0	0	0			2,409
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 2020 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Foreign Claims	11	9	2,335	0	0	0	0	0	11	9	2,335
Total Direct	11	9	2,335	0	0	0	0	0	11	9	2,335
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,335			0	0	0			2,335
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 2019 Enacted		FY 2020 Enacted		FY 2021 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 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	7	883	9	1,214	9	1,249	0	35
11.3 - Other than full-time permanent	0	12	0	38	0	38	0	0
11.5 - Other personnel compensation	0	13	0	12	0	33	0	21
<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	908	9	1,264	9	1,320	0	56
Other Object Classes								
12.1 - Civilian personnel benefits		308		411		411	0	0
21.0 - Travel and transportation of persons		3		17		17	0	0
22.0 - Transportation of things		0		15		15	0	0
23.2 - Rental payments to others		421		339		339	0	0
23.3 - Communications, utilities, and miscellaneous charges		28		30		30	0	0
24.0 - Printing and reproduction		9		5		5	0	0
25.1 - Advisory and assistance services		54		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		19		137		112	0	-25
25.4 - Operation and maintenance of facilities		49		41		41	0	0
25.6 - Medical care		0		1		1	0	0
25.7 - Operation and maintenance of equipment		10		10		10	0	0
26.0 - Supplies and materials		9		6		6	0	0
31.0 - Equipment		0		2		2	0	0
Total Obligations		1,819		2,335		2,366	0	31
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		590		0		0	0	0
Total Direct Requirements		2,409		2,335		2,366		31
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0