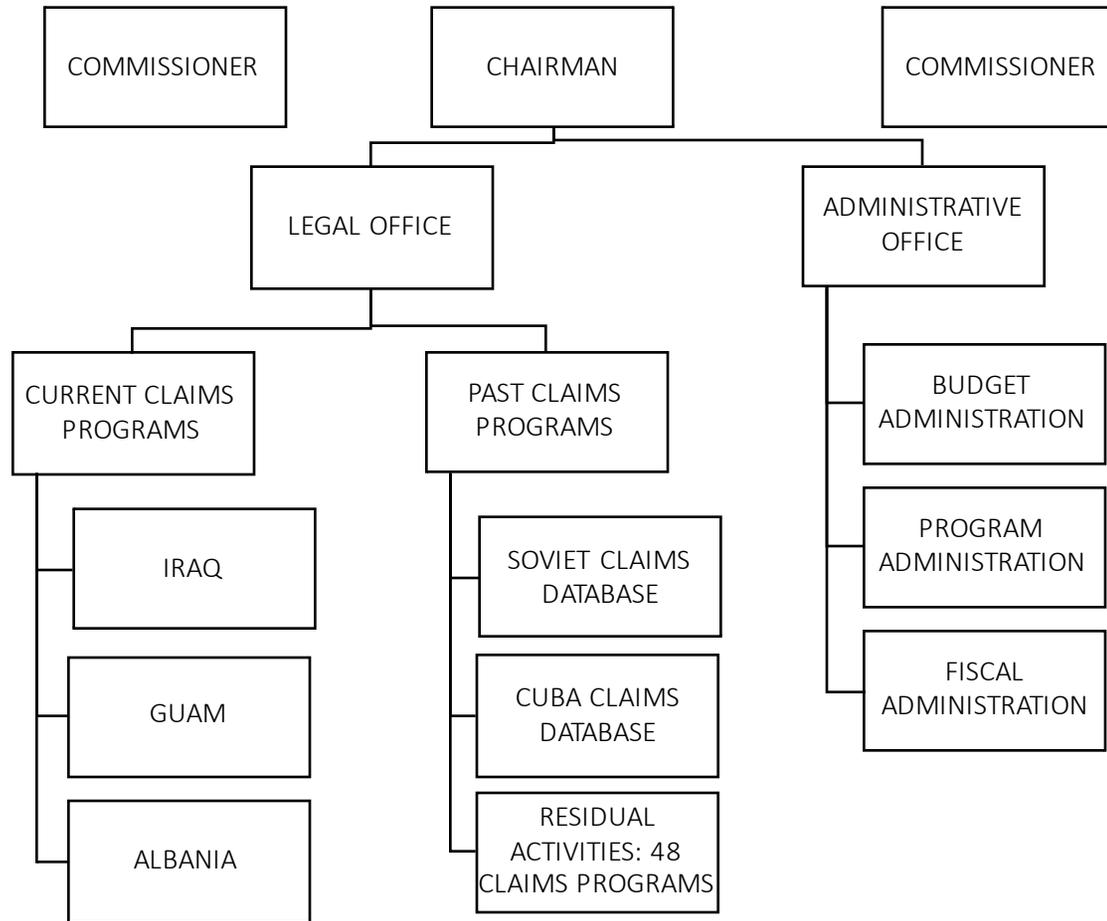


## **VII. EXHIBITS**

## FOREIGN CLAIMS SETTLEMENT COMMISSION



Approved By *Brian M. Simkin* Date: September 6, 2018  
Brian M. Simkin, Chief Counsel

B. Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
<b>2018 Enacted 1/</b>	<b>11</b>	<b>9</b>	<b>2,409</b>
<b>Total 2018 Enacted</b>	<b>11</b>	<b>9</b>	<b>2,409</b>
<b>2019 Continuing Resolution</b>	<b>11</b>	<b>9</b>	<b>2,409</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	26
Domestic Rent and Facilities	0	0	-100
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>-74</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>-74</b>
<b>2020 Current Services</b>	<b>11</b>	<b>9</b>	<b>2,335</b>
<b>2020 Total Request</b>	<b>11</b>	<b>9</b>	<b>2,335</b>
2019 - 2020 Total Change	0	0	-74

<sup>1/</sup> FY 2018 FTE is actual

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

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	11	9	2,409	11	9	2,409	0	0	-74	11	9	2,335
<b>Total Direct</b>	<b>11</b>	<b>9</b>	<b>2,409</b>	<b>11</b>	<b>9</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>-74</b>	<b>11</b>	<b>9</b>	<b>2,335</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>2,409</b>			<b>2,409</b>			<b>-74</b>			<b>2,335</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>9</b>			<b>9</b>			<b>0</b>			<b>9</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>9</b>			<b>9</b>			<b>0</b>			<b>9</b>	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	0	11	9	2,335
<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>9</b>	<b>2,335</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>2,335</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>9</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>9</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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	Direct & Reimb FTE	Direct Amount	Resolution		Services		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Request	
			Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount					Direct & Reimb FTE	Direct Amount
<b>Goal 4 Promote Rule of Law, Integrity, and Good Government</b>												
4.1 Uphold the rule of law and integrity in the proper administration of justice	9	2,409	9	2,409	9	2,335	0	0	0	0	9	2,335
<b>Subtotal, Goal 4</b>	<b>9</b>	<b>2,409</b>	<b>9</b>	<b>2,409</b>	<b>9</b>	<b>2,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>2,335</b>
<b>TOTAL</b>	<b>9</b>	<b>2,409</b>	<b>9</b>	<b>2,409</b>	<b>9</b>	<b>2,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>2,335</b>

## Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2019 estimated personnel compensation by 261 compensable days.	0	0	5
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The amount requested, \$21,000, represents the funds needed to cover this increase.	0	0	21
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 2.0 percent. Applied against the 2019 estimate of \$98,000, the additional amount required is \$2,000.	0	0	2
4 <u>Retirement FERS Revised Annuity Employees (RAE) 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 1.7 percent of salaries for LEO employees in FY 2020, for a savings of \$2,000.	0	0	-2
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>26</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> The Commission will move out of GSA space and into Non-GSA space during FY 2019. Accordingly, in FY 2020 domestic rent funds will no longer be reported under the GSA Rent object class.	0	0	-420
2 <u>Rental Payments - Non-GSA</u> The Commission will move out of GSA space and into Non-GSA space during FY 2019. Accordingly, in FY 2020 domestic rent funds will be reported under the Non-GSA Rent object class. Furthermore, the Commission will experience a savings of \$100,000 on its rent in the new Non-GSA space.	0	0	320
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>-74</b>

**Crosswalk of 2018 Availability**  
 Foreign Claims Settlement Commission  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Foreign Claims	11	9	2,409	0	0	0	0	0	11	9	2,409
<b>Total Direct</b>	<b>11</b>	<b>9</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>9</b>	<b>2,409</b>
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		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 2019 Availability**  
 Foreign Claims Settlement Commission  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Foreign Claims	11	9	2,409	0	0	0	0	0	11	9	2,409
<b>Total Direct</b>	<b>11</b>	<b>9</b>	<b>2,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>9</b>	<b>2,409</b>
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		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 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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
<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 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	9	805	9	1,139	9	1,214	0	75
11.3 - Other than full-time permanent	0	77	0	108	0	38	0	-70
11.5 - Other personnel compensation	0	12	0	12	0	12	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>9</b>	<b>894</b>	<b>9</b>	<b>1,259</b>	<b>9</b>	<b>1,264</b>	<b>0</b>	<b>5</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		290		390		411	0	21
21.0 - Travel and transportation of persons		25		17		17	0	0
22.0 - Transportation of things		0		15		15	0	0
23.1 - Rental payments to GSA		395		422		0	0	-422
23.2 - Rental payments to others		15		17		339	0	322
23.3 - Communications, utilities, and miscellaneous charges		29		30		30	0	0
24.0 - Printing and reproduction		16		5		5	0	0
25.1 - Advisory and assistance services		49		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		74		137		137	0	0
25.4 - Operation and maintenance of facilities		46		41		41	0	0
25.6 - Medical care		0		1		1	0	0
25.7 - Operation and maintenance of equipment		8		10		10	0	0
26.0 - Supplies and materials		83		6		6	0	0
31.0 - Equipment		0		2		2	0	0
<b>Total Obligations</b>		<b>1,925</b>		<b>2,409</b>		<b>2,335</b>	<b>0</b>	<b>-74</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		484		0		0	0	0
<b>Total Direct Requirements</b>		<b>2,409</b>		<b>2,409</b>		<b>2,335</b>		<b>-74</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0