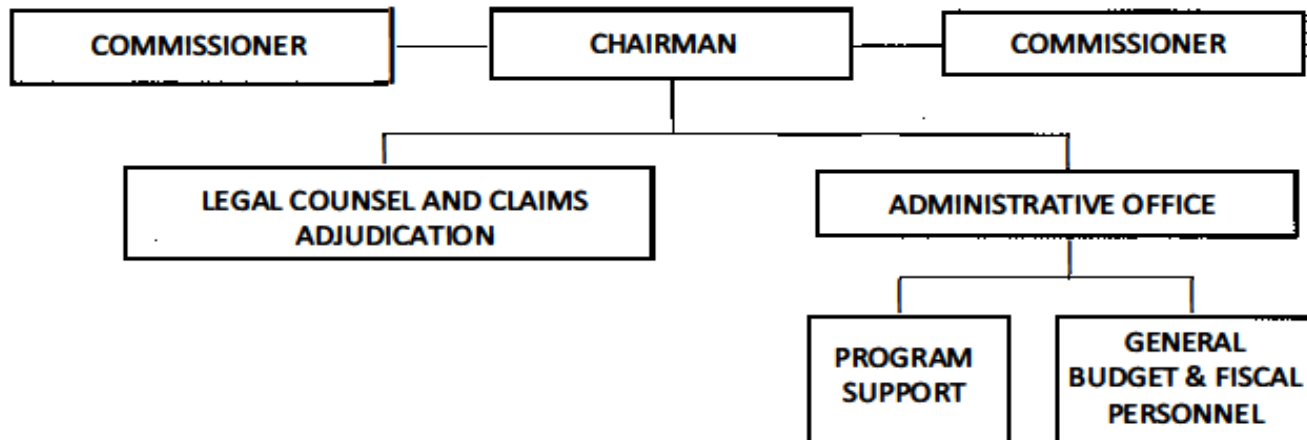


FOREIGN CLAIMS SETTLEMENT COMMISSION



Approved by: 
Merrick B. Garland
Attorney General

Date: April 23, 2024

B. Summary of Requirements

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

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	11	6	2,504
Total 2024 Enacted	11	6	2,504
2025 Enacted	11	8	2,504
Base Adjustments			
Pay and Benefits	0	0	17
Total Base Adjustments	0	0	17
Total Technical and Base Adjustments	0	0	17
2026 Current Services	11	8	2,521
Program Changes			
Offsets:			
Program Offset - Administrative Efficiencies	0	0	-17
Subtotal, Offsets	0	0	-17
Total Program Changes	0	0	-17
2026 Total Request	11	8	2,504
2025 - 2026 Total Change	0	0	0

^{1/} FY 2024 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	11	6	2,504	11	8	2,504	0	0	17	11	8	2,521
Total Direct	11	6	2,504	11	8	2,504	0	0	17	11	8	2,521
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,504			2,504			17			2,521
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		6			8			0			8	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		6			8			0			8	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	-17	11	8	2,504
Total Direct	0	0	0	0	0	-17	11	8	2,504
Balance Rescission			0			0			0
Total Direct with Rescission			0			-17			2,504
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			8	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			8	

FY 2026 Program Increases/Offsets by Decision Unit

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Foreign Claims				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by Program Activity	Foreign Claims				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Program Offset - Administrative Efficiencies		0	0	0	-17	0	0	0	-17
Total Program Offsets		0	0	0	-17	0	0	0	-17

E. Justifications for Technical and Base Adjustments

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>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2%. The amount requested, \$10,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$8,000 for pay and \$2,000 for benefits.)	0	0	10
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 6.5 percent. Applied against the 2025 estimate of \$114,000, the additional amount required is \$7,000.	0	0	7
Subtotal, Pay and Benefits	0	0	17
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	17

Crosswalk of 2024 Availability
Foreign Claims Settlement Commission
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Foreign Claims	11	6	2,504	0	0	0	0	0	11	6	2,504
Total Direct	11	6	2,504	0	0	0	0	0	11	6	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		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 2025 Availability
Foreign Claims Settlement Commission
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Foreign Claims	11	8	2,504	0	0	0	0	0	11	8	2,504
Total Direct	11	8	2,504	0	0	0	0	0	11	8	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		8			0					8	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		8			0					8	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Criminal Division	0	0	63	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	63	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Foreign Claims	0	0	63	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	63	0	0	0	0	0	0	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 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

Financial Analysis of Program Changes

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

Grades	Foreign Claims				Total Program Changes	
	Program Increases		Program Decreases			
	Positions	Amount	Positions	Amount	Positions	Amount
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	-17	0	-17
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	-17	0	-17
No BOCs		0		0		0
Total Program Change Requests	0	0	0	-17	0	-17

Summary of Requirements by Object Class

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	6	979	8	1,287	8	1,300	0	13
11.3 - Other than full-time permanent	0	6	0	39	0	39	0	0
11.5 - Other personnel compensation	0	26	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	6	1,011	8	1,369	8	1,382	0	13
Other Object Classes								
12.1 - Civilian personnel benefits		392		500		504	0	4
21.0 - Travel and transportation of persons		0		17		5	0	-12
22.0 - Transportation of things		0		15		15	0	0
23.2 - Rental payments to others		380		415		419	0	4
23.3 - Communications, utilities, and miscellaneous charges		19		30		30	0	0
24.0 - Printing and reproduction		2		5		5	0	0
25.1 - Advisory and assistance services		1		18		9	0	-9
25.2 - Other services from non-federal sources		15		52		52	0	0
25.3 - Other goods and services from federal sources		98		54		54	0	0
25.4 - Operation and maintenance of facilities		0		10		10	0	0
25.6 - Medical care		0		1		1	0	0
25.7 - Operation and maintenance of equipment		21		10		10	0	0
26.0 - Supplies and materials		41		6		6	0	0
31.0 - Equipment		0		2		2	0	0
Total Obligations		1,980		2,504		2,504	0	0
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		524		0		0	0	0
Total Direct Requirements		2,504		2,504		2,504		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0