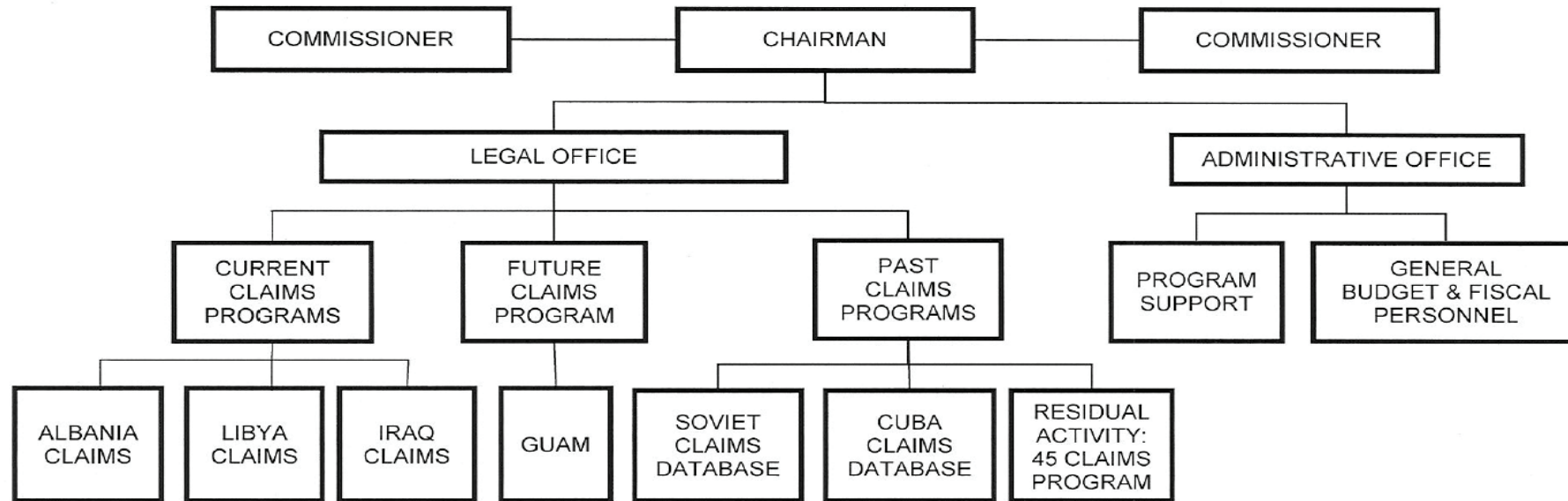


A: Organizational Chart

FOREIGN CLAIMS SETTLEMENT COMMISSION



Approved by:  Date: March 1, 2013
Brian M. Simkin, CHIEF COUNSEL

B. Summary of Requirements

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

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted ^{/1}	11	7	2,100
Total 2014 Enacted	11	7	2,100
2015 Enacted	11	8	2,326
Base Adjustments			
Pay and Benefits	0	0	39
Domestic Rent and Facilities	0	0	9
Total Base Adjustments	0	0	48
Total Technical and Base Adjustments	0	0	48
2016 Current Services	11	8	2,374
2016 Total Request	11	8	2,374
2015 - 2016 Total Change	0	0	48

FY 2014 FTE is actual ^{/1}

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

Program Activity	FY 2014 Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 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	7	2,100	11	8	2,326	0	0	48	11	8	2,374
Total Direct	11	7	2,100	11	8	2,326	0	0	48	11	8	2,374
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,100			2,326			48			2,374
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		7			8			0			8	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		7			8			0			8	

Program Activity	2016 Increases			2016 Offsets			2016 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	8	2,374
Total Direct	0	0	0	0	0	0	11	8	2,374
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			2,374
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	

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 2014 Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Offsets		FY 2016 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 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	7	2,100	8	2,326	8	2,374	0	0	0	0	8	2,374
Subtotal, Goal 2	7	2,100	8	2,326	8	2,374	0	0	0	0	8	2,374
TOTAL	7	2,100	8	2,326	8	2,374	0	0	0	0	8	2,374

Justifications for Technical and Base Adjustments

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, \$14,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$11,000 for pay and \$3,000 for benefits.)	0	0	14
2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$3,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$2,000 for pay and \$1,000 for benefits).	0	0	3
3 <u>Changes in Compensable Days</u> The increased cost for one more compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation \$ 4,000 and applicable benefits \$ 2,000 by 261 compensable days.	0	0	6
4 <u>FERS Rate Increase</u> In accordance with changes in the CSRS and the FERS, the total normal cost of regular retirement unders FERS will increase. The amount requested, \$ 4,000, represents the funds needed to cover this increase.	0	0	4
5 <u>Health Insurance</u> Effective January 2016, the component's contribution to Federal employees' health insurance will increase and the additional amount required, \$11,000, is needed to cover this increase.	0	0	11
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 \$ 1,000, is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	1
Subtotal, Pay and Benefits	0	0	39

Justifications for Technical and Base Adjustments

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities			
<p>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 \$ 7,000, 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	7
<p>2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$2,000, is required to meet these commitments.</p>	0	0	2
Subtotal, Domestic Rent and Facilities	0	0	9
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	48

Crosswalk of 2014 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2014 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Foreign Claims	11	7	2,100	0	0	0	0	0	11	7	2,100
Total Direct	11	7	2,100	0	0	0	0	0	11	7	2,100
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,100			0	0	0			2,100
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 2015 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Foreign Claims	11	8	2,326	0	0	0	0	0	11	8	2,326
Total Direct	11	8	2,326	0	0	0	0	0	11	8	2,326
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		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:

Detail of Permanent Positions by Category

Foreign Claims Settlement Commission

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2014 Enacted		FY 2015 Enacted		FY 2016 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	5	0	0	0	0	5	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	4	0	0	0	0	4	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 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	7	876	8	1,216	8	1,233	0	17
11.3 - Other than full-time permanent	0	32	0	30	0	30	0	0
11.5 - Other personnel compensation	0	0	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
Total	7	908	8	1,246	8	1,263	0	17
Other Object Classes								
12.1 - Civilian personnel benefits		244		359		381	0	22
13.0 - Benefits for former personnel		25		0		0	0	0
21.0 - Travel and transportation of persons		15		12		12	0	0
22.0 - Transportation of things		15		15		15	0	0
23.1 - Rental payments to GSA		347		422		431	0	9
23.3 - Communications, utilities, and miscellaneous charges		28		13		13	0	0
24.0 - Printing and reproduction		6		5		5	0	0
25.2 - Other services from non-federal sources		442		240		240	0	0
26.0 - Supplies and materials		9		12		12	0	0
31.0 - Equipment		4		2		2	0	0
Total Obligations		2,043		2,326		2,374	0	48
Subtract - Unobligated Balance, Start-of-Year		0		0		0	0	0
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		0		0		0	0	0
Add - Unobligated End-of-Year, Expiring		57		0		0	0	0
Total Direct Requirements	0	2,100	0	2,326	0	2,374	0	48
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0