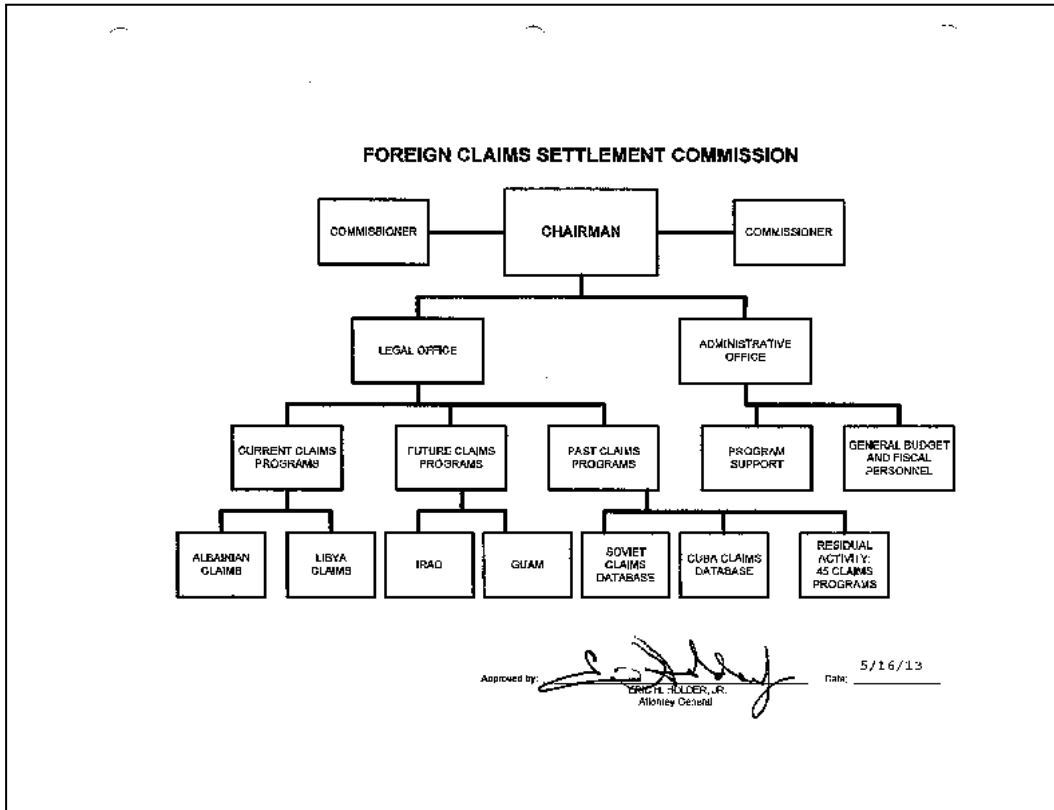


A: Organizational Chart



B. Summary of Requirements

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

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	11	7	2,504
Total 2023 Enacted	11	7	2,504
2024 Continuing Resolution 2/	11	9	2,504
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	96
Total Technical Adjustments	0	0	96
Base Adjustments			
Pay and Benefits	0	0	56
Total Base Adjustments	0	0	56
Total Technical and Base Adjustments	0	0	152
2025 Current Services	11	9	2,656
2025 Total Request	11	9	2,656
2024 - 2025 Total Change	0	0	152

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

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

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Foreign Claims	11	7	2,504	11	9	2,504	0	0	152	11	9	2,656
Total Direct	11	7	2,504	11	9	2,504	0	0	152	11	9	2,656
Balance Rescission		0				0			0			0
Total Direct with Rescission		7	2,504		9	2,504			152		9	2,656
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	2025 Increases			2025 Offsets			2025 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Foreign Claims	0	0	0	0	0	0	11	9	2,656
Total Direct	0	0	0	0	0	0	11	9	2,656
Balance Rescission		0				0			0
Total Direct with Rescission		0	0			0			2,656
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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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 Keep Our Country Safe 2.6 Protect Vulnerable Communities.	7	2,504	9	2,504	9	2,656	0	0	0	0	9	2,656
Subtotal, Goal 2	7	2,504	9	2,504	9	2,656	0	0	0	0	9	2,656
TOTAL	7	2,504	9	2,504	9	2,656	0	0	0	0	9	2,656

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	0	96
Subtotal, Technical Adjustments	0	0	96
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2.0% pay raise to be effective in January of 2025. The amount requested, \$29,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$23,200 for pay and \$5,800 for benefits.)	0	0	29
2 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$23,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$18,400 for pay and \$4,600 for benefits.)	0	0	23
3 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 6.3 percent. Applied against the 2024 estimate of \$68,000, the additional amount required is \$4,000.	0	0	4
Subtotal, Pay and Benefits	0	0	56
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	152

Crosswalk of 2023 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Foreign Claims	11	7	2,504	0	0	0	0	0	11	7	2,504
Total Direct	11	7	2,504	0	0	0	0	0	11	7	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		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 2024 Availability
 Foreign Claims Settlement Commission
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Foreign Claims	11	9	2,504	0	0	0	0	0	11	9	2,504
Total Direct	11	9	2,504	0	0	0	0	0	11	9	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		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:

Summary of Reimbursable Resources

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

Collections by Source	2023 Actual			2024 Estimate			2025 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	0	0	0	121	0	0	0	0	0	-121
Budgetary Resources	0	0	0	0	0	121	0	0	0	0	0	-121

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	0	0	0	121	0	0	0	0	0	-121
Budgetary Resources	0	0	0	0	0	121	0	0	0	0	0	-121

Detail of Permanent Positions by Category

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

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 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 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	7	1,031	9	1,300	9	1,400	0	100
11.3 - Other than full-time permanent	0	3	0	38	0	38	0	0
11.5 - Other personnel compensation	0	24	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	7	1,058	9	1,381	9	1,481	0	100
Other Object Classes								
12.1 - Civilian personnel benefits		407		408		501	0	93
21.0 - Travel and transportation of persons		0		17		17	0	0
22.0 - Transportation of things		0		15		15	0	0
23.2 - Rental payments to others		404		419		419	0	0
23.3 - Communications, utilities, and miscellaneous charges		20		30		30	0	0
24.0 - Printing and reproduction		2		5		5	0	0
25.1 - Advisory and assistance services		18		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		54		112		112	0	0
25.4 - Operation and maintenance of facilities		0		41		0	0	-41
25.6 - Medical care		0		1		1	0	0
25.7 - Operation and maintenance of equipment		28		10		10	0	0
26.0 - Supplies and materials		0		6		6	0	0
31.0 - Equipment		0		2		2	0	0
Total Obligations		1,992		2,504		2,656	0	152
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		512		0		0	0	0
Total Direct Requirements		2,504		2,504		2,656		152

1/ Non-SES/SL/ST Salary

2/ Non-SES/SL/ST Award (FY 2024 = 3.2% of Salary, FY 2025 = 3.2% of Salary)

1,300

42

1,400

45