

Summary of Requirements

Victims Compensation Fund
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	[37]	[29]	0
Total 2020 Enacted with Rescissions 1/	[37]	[29]	0
2021 Enacted	[37]	[37]	1,731,537
2021 Sequester Cut	0	0	-3,082
Total 2021 Enacted	[37]	[37]	1,728,455
Technical Adjustments			
FY 2021 Sequester Cut Available in FY 2022	0	0	3,082
Total Technical Adjustments	0	0	3,082
Base Adjustments			
Total Technical and Base Adjustments	0	0	3,082
2022 Current Services	[37]	[37]	1,731,537
Program Changes			
Increases:			
Victims Compensation Fund	0	0	308,749
Subtotal, Increases	0	0	308,749
Offsets:			
2022 Sequester Cut	0	0	-2,719
Subtotal, Offsets	0	0	-2,719
Total Program Changes	0	0	306,030
2022 Total Request	[37]	[37]	2,037,567
2021 - 2022 Total Change	0	0	309,112

^{1/} FY 2020 FTE is actual

Summary of Requirements

Victims Compensation Fund
Salaries and Expenses
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Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[37]	[29]	0	[37]	[37]	1,728,455	0	0	3,082	[37]	[37]	1,731,537
Total Direct	[37]	[29]	0	[37]	[37]	1,728,455	0	0	3,082	[37]	[37]	1,731,537
Balance Rescission			0			0			0			0
Total Direct with Rescission			0			1,728,455			3,082			1,731,537
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		[29]			[37]			0			[37]	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		[29]			[37]			0			[37]	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	0	0	308,749	0	0	-2,719	[37]	[37]	2,037,567
Total Direct	0	0	308,749	0	0	-2,719	[37]	[37]	2,037,567
Balance Rescission			0			0			0
Total Direct with Rescission			308,749			-2,719			2,037,567
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			[37]	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			[37]	

FY 2022 Program Increases/Offsets by Decision Unit
 Victims Compensation Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Victim Compensation Fund				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Victims Compensation Fund Claims	18	0	0	0	308,749	0	0	0	308,749
Total Program Increases		0	0	0	308,749	0	0	0	308,749

Program Offsets	Location of Description by Program Activity	Victim Compensation Fund				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
2022 Sequester Cut	20	0	0	0	-2,719	0	0	0	-2,719
Total Program Offsets		0	0	0	-2,719	0	0	0	-2,719

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted		FY 2021 Enacted	
	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	[29]	0	[37]	1,728,455
Subtotal, Goal 4	[29]	0	[37]	1,728,455
TOTAL	[29]	0	[37]	1,728,455

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Victims Compensation Fund
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 FY2021 Sequester Cut Available in FY2022 Restoration of 2021 Sequester	0	0	3,082
Subtotal, Technical Adjustments	0	0	3,082
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	3,082

Crosswalk of 2020 Availability

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Victim Compensation Fund	[37]	[29]	0	0	0	0	1,881,992	798	[37]	[29]	1,882,790
Total Direct	[37]	[29]	0	0	0	0	1,881,992	798	[37]	[29]	1,882,790
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			0			0	1,881,992	798			1,882,790
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		[29]			0					[29]	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		[29]			0					[29]	

Carryover:

VCF carried forward \$1,881,992,000 in unobligated balances from FY 2019 to FY 2020.

Recoveries/Refunds:

VCF recovered a total of \$798,000 in FY 2020.

Crosswalk of 2021 Availability

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Victim Compensation Fund	[37]	[37]	1,728,455	0	0	0	332,528	0	[37]	[37]	2,060,983
Total Direct	[37]	[37]	1,728,455	0	0	0	332,528	0	[37]	[37]	2,060,983
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,728,455			0	332,528	0			2,060,983
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		[37]			0					[37]	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		[37]			0					[37]	

Carryover:

VCF carried forward \$332,528,000 in unobligated balances from FY 2020 to FY 2021.

Detail of Permanent Positions by Category

Victims Compensation Fund
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Attorneys (905)	[31]	0	[31]	0	0	0	0	[31]	0
Others	[6]	0	[6]	0	0	0	0	[6]	0
Total	[37]	0	[37]	0	0	0	0	[37]	0
Headquarters Washington D.C.	[34]	0	[34]	0	0	0	0	[34]	0
US Fields	[3]	0	[3]	0	0	0	0	[3]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[37]	0	[37]	0	0	0	0	[37]	0

Financial Analysis of Program Changes

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Grades	Victim Compensation Fund				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	901	0	0	0	901
11.5 Other Personal Compensation		0		0		0
Total FTEs and Personnel Compensation	0	901	0	0	0	901
12.1 - Civilian personnel benefits		-125		0		-125
21.0 Travel and Transportation of Persons		182		0		182
22.0 Transportation of Things		128		0		128
23.1 Rental Payments to GSA		1		0		1
23.2 Rental Payments to Others		69		0		69
23.3 Communications, Utilities, and Misc. Charges		374		0		374
24.0 - Government Reproduced Materials (Public)		-17		0		-17
25.1 Advisory and Assistance Services		-5960		-2719		-8679
25.2 Other Services from Non-Federal Sources		96		0		96
25.3 Other Goods and Services from Federal Sources		-877		0		-877
25.4 Operation and Maintenance of Facilities		-1		0		-1
25.6 Medical Care		1		0		1
25.7 - Operation and maintenance of equipment		-105		0		-105
26.0 - Supplies and materials		-38		0		-38
31.0 - Equipment		-20		0		-20
42.0 - Insurance claims and indemnities		314140		0		314140
Total Program Change Requests	0	308,749	0	-2,719	0	306,030

Summary of Requirements by Object Class

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	[29]	3,864	[37]	4,423	[37]	5,324	0	901
11.3 - Other than full-time permanent	0	289	0	283	0	196	0	-87
11.5 - Other personnel compensation	0	109	0	163	0	166	0	3
<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 Personnel Services Payments	0	0	0	0	0	0	0	0
11.5 Other Personal 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
Total	[29]	4,263	[37]	4,869	[37]	5,686	0	817
Other Object Classes								
12.1 - Civilian personnel benefits		1,322		1,534		1,716	0	182
21.0 - Travel and transportation of persons		59		60		188	0	128
22.0 - Transportation of things		0		0		1	0	1
23.1 - Rental payments to GSA		188		190		259	0	69
23.2 - Rental payments to others		9		10		17	0	7
23.3 - Communications, utilities, and miscellaneous charges		80		153		527	0	374
24.0 - Government Reproduced Materials (Public)		17		17				-17
25.1 - Advisory and assistance services		28,652		42,016		35,399	0	-6,617
25.2 - Other services from non-federal sources		9		10		106	0	96
25.3 - Other goods and services from federal sources		1,245		1,727		850	0	-877
25.4 - Operation and maintenance of facilities		34		34		33	0	-1
25.6 - Medical care		0		0		1	0	1
25.7 - Operation and maintenance of equipment		155		157		52	0	-105
26.0 - Supplies and materials		46		46		8	0	-38
31.0 - Equipment		148		159		139	0	-20
42.0 - Insurance claims and indemnities		1,514,035		2,010,001		1,992,585	0	-17,416
Total Obligations		1,550,262		2,060,983		2,037,567	0	-23,416
Net of:								
Unobligated Balance, Start-of-Year		-1,881,992		-332,528		0	0	332,528
Transfers/Reprogramming				0		0	0	0
Recoveries/Refunds		-798		0		0	0	0
Unobligated End-of-Year, Available		332,528		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		0		1,728,455		2,037,567		309,112
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

1/ Non-SES/SLT Salary

3,699

4,307

4,423

2/ Non-SES/SLT Award

71

125

128