

B. Summary of Requirements

Summary of Requirements

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	[37]	[33]	2,059,239
2022 Sequester Cut	0	0	-3,776
Total 2022 Enacted with Rescissions 1/	[37]	[33]	2,055,463
2023 Enacted	[37]	[37]	2,028,381
Technical Adjustments			
FY 2023 Sequester Available in FY 2024	0	0	2,164
Total Technical Adjustments	0	0	2,164
Base Adjustments			
Total Technical and Base Adjustments	0	0	2,164
2024 Current Services	[37]	[37]	2,030,545
Program Changes			
Increases:			
VCF Claims Processing	[1]	[1]	81
Subtotal, Increases	[1]	[1]	81
Offsets:			
2024 Sequester Cut	0	0	-2,116
VCF Claims Payment	0	0	-98,875
Subtotal, Offsets	0	0	-100,991
Total Program Changes	[1]	[1]	-100,910
2024 Total Request	[38]	[38]	1,929,635
2023 - 2024 Total Change	[1]	[1]	-98,746

^{1/} FY 2022 FTE is actual

Summary of Requirements

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Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[37]	[33]	2,055,463	[37]	[37]	2,028,381	0	0	2,164	[37]	[37]	2,030,545
Total Direct	[37]	[33]	2,055,463	[37]	[37]	2,028,381	0	0	2,164	[37]	[37]	2,030,545
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,055,463			2,028,381			2,164			2,030,545
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		[33]			[37]			0			[37]	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		[33]			[37]			0			[37]	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[1]	[1]	81	0	0	-100,991	[38]	[38]	1,929,635
Total Direct	[1]	[1]	81	0	0	-100,991	[38]	[38]	1,929,635
Balance Rescission			0			0			0
Total Direct with Rescission			81			-100,991			1,929,635
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			[38]	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			[38]	

FY 2024 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
VCF Claims Processing	p. 14	[1]	0	[1]	81	[1]	0	[1]	81
Total Program Increases		[1]	0	[1]	81	[1]	0	[1]	81

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
2024 Sequester Cut	p.18	0	0	0	-2,116	0	0	0	-2,116
VCF Claims Payment	p. 16	0	0	0	-98,875	0	0	0	-98,875
Total Program Offsets		0	0	0	-100,991	0	0	0	-100,991

Resources by Department of Justice Strategic Goal and Objective

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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.	[37]	2,055,463	[37]	2,028,381	[37]	2,030,545	[1]	81	0	-100,991	[38]	1,929,635
Subtotal, Goal 2	[37]	2,055,463	[37]	2,028,381	[37]	2,030,545	[1]	81	0	-100,991	[38]	1,929,635
TOTAL	[37]	2,055,463	[37]	2,028,381	[37]	2,030,545	[1]	81	0	-100,991	[38]	1,929,635

Justifications for Technical and Base Adjustments

Victims Compensation Fund
 Salaries and Expenses
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	Positions	Estimate FTE	Amount
Technical Adjustments			
1 FY 2023 Sequester Available in FY 2024 Restoration of FY 2023 Sequester	0	0	2,164
Subtotal, Technical Adjustments	0	0	2,164
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	2,164

Crosswalk of 2022 Availability

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Victim Compensation Fund	[37]	[33]	2,055,463	0	0	0	0	2,688	[37]	[33]	2,058,151
Total Direct	[37]	[33]	2,055,463	0	0	0	0	2,688	[37]	[33]	2,058,151
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,055,463			0	0	2,688			2,058,151
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		[33]			0					[33]	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		[33]			0					[33]	

Recoveries/Refunds:

VCF recovered a total of \$2,688,331 in FY 2022.

Crosswalk of 2023 Availability

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[37]	[37]	2,028,381	0	0	0	0	128	[37]	[37]	2,028,509
Total Direct	[37]	[37]	2,028,381	0	0	0	0	128	[37]	[37]	2,028,509
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,028,381			0	0	128			2,028,509
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]	

Recoveries/Refunds:

VCF recovered a total of \$128,366 in FY 2023.

Detail of Permanent Positions by Category

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Accounting and Budget (500-599)	0	0	0	0	0	[1]	0	[1]	0
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	[1]	0	[38]	0
Headquarters Washington D.C.	[34]	0	[34]	0	0	[1]	0	[35]	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	[1]	0	[38]	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		
GS-11	[1]	0	[0]	0	[1]	0
Total Positions and Annual Amount	[1]	0	[0]	0	[1]	0
Lapse (-)	0	46	[0]	0	[0]	46
11.5 Other Personal Compensation		0		0		0
Total FTEs and Personnel Compensation	1	46	[0]	0	[1]	46
12.1 - Civilian personnel benefits		16		0		16
21.0 - Travel and transportation of persons		2		0		2
23.3 - Communications, utilities, and miscellaneous charges		2		0		2
25.1 - Advisory and assistance services		0		-2,116		-2,116
25.3 - Other goods and services from federal sources		3		0		3
31.0 - Equipment		0		0		0
42.0 - Insurance claims and indemnities		12		-98,875		-98,863
Total Program Change Requests	1	81	[0]	-100,991	[1]	-100,910

Summary of Requirements by Object Class

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	[33]	4,901	[37]	4,495	[38]	4,541	1	46
11.3 - Other than full-time permanent	0	297	0	295	0	295	0	0
11.5 - Other personnel compensation	0	125	0	140	0	140	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
11.5 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
11.8 Special Personnel Services Payments	0	0	0	0	0	0	0	0
Total	[33]	5,323	[37]	4,930	[38]	4,976	1	46
Other Object Classes								
12.1 - Civilian personnel benefits		1,789		1,601		1,617	0	16
21.0 - Travel and transportation of persons		11		138		140	0	2
22.0 - Transportation of Things		6		6		6	0	0
23.1 - Rental payments to GSA		191		200		200	0	0
23.2 - Rental payments to others		18		10		10	0	0
23.3 - Communications, utilities, and miscellaneous charges		96		200		202	0	2
24.0 - Printing and reproduction		5		17		17	0	0
25.1 - Advisory and assistance services		36,061		36,550		25,545	0	-11,005
25.2 - Other services from non-federal sources		13		106		106	0	0
25.3 - Other goods and services from federal sources		1,451		1,760		1,763	0	3
25.4 - Operation and maintenance of facilities		20		44		44	0	0
25.7 - Operation and maintenance of equipment		223		157		157	0	0
26.0 - Supplies and materials		29		46		46	0	0
31.0 - Equipment		155		159		171	0	12
42.0 - Insurance claims and indemnities		1,415,236		1,982,585		1,894,635	0	-87,950
Total Obligations		1,460,627		2,028,509		1,929,635	0	-98,874
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-2,688		-128		0	0	128
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring 1/		597,524		0		0	0	0
Total Direct Requirements		2,055,463		2,028,381		1,929,635		-98,746
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

^{1/}The Victim Compensation Fund is permanent indefinite; all unobligated balances are returned to the Treasury at the end of the fiscal year.

^{2/}Non-SES/SL/ST Salary 4,758 5,369 5,702 333

^{3/}Non-SES/SL/ST Award 91 102 108 6