

Summary of Requirements

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	[37]	[32]	1,731,537
2021 Sequester Cut	0	0	-3,082
Total 2021 Enacted with Rescissions 1/	[37]	[32]	1,728,455
2022 President's Budget	[37]	[37]	2,040,286
2022 Sequester Cut	0	0	-2,719
Total 2022 President's Budget	[37]	[37]	2,037,567
Technical Adjustments			
FY 2022 Sequester Available In FY 2023	0	0	2,719
Total Technical Adjustments	0	0	2,719
Base Adjustments			
Total Technical and Base Adjustments	0	0	2,719
2023 Current Services	[37]	[37]	2,040,286
Program Changes			
Offsets:			
2023 Sequester Cut	0	0	-2,164
Funding for Civil VCF program to pay eligible claims	0	0	-9,741
Subtotal, Offsets	0	0	-11,905
Total Program Changes	0	0	-11,905
2023 Total Request	[37]	[37]	2,028,381
2022 - 2023 Total Change	0	0	-9,186

^{1/} FY 2021 FTE is actual

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Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[37]	[32]	1,728,455	[37]	[37]	2,037,567	0	0	2,719	[37]	[37]	2,040,286
Total Direct	[37]	[32]	1,728,455	[37]	[37]	2,037,567	0	0	2,719	[37]	[37]	2,040,286
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,728,455			2,037,567			2,719			2,040,286
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		[32]			[37]			0			[37]	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		[32]			[37]			0			[37]	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	0	0	0	0	0	-11,905	[37]	[37]	2,028,381
Total Direct	0	0	0	0	0	-11,905	[37]	[37]	2,028,381
Balance Rescission			0			0			0
Total Direct with Rescission			0			-11,905			2,028,381
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 2023 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
No Program Increase	N/A								
Total Program Increases									

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
2023 Sequester Cut	Page 14	0	0	0	-2,164	0	0	0	-2,164
Funding for Civil VCF program to pay eligible claims	Page 16	0	0	0	-9,741	0	0	0	-9,741
Total Program Offsets		0	0	0	-11,905	0	0	0	-11,905

Resources by Department of Justice Strategic Goal and Objective

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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	[32]	1,728,455	[37]	2,037,567	[37]	2,040,286	0	0	0	-11,905	[37]	2,028,381
Subtotal, Goal 2	[32]	1,728,455	[37]	2,037,567	[37]	2,040,286	0	0	0	-11,905	[37]	2,028,381
TOTAL	[32]	1,728,455	[37]	2,037,567	[37]	2,040,286	0	0	0	-11,905	[37]	2,028,381

Justifications for Technical and Base Adjustments

Victims Compensation Fund
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 FY 2022 Sequester Available In FY 2023 Restoration of 2022 Sequester	0	0	2,719
Subtotal, Technical Adjustments	0	0	2,719
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	2,719

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		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Victim Compensation Fund	[37]	[32]	1,728,455	0	0	0	332,528	37	[37]	[32]	2,061,020
Total Direct	[37]	[32]	1,728,455	0	0	0	332,528	37	[37]	[32]	2,061,020
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,728,455			0	332,528	37			2,061,020
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		[32]			0					[32]	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		[32]			0					[32]	

Carryover:

VCF carried forward \$332,528,004 in unobligated balances from FY 2020 to FY 2021.

Recoveries/Refunds:

VCF recovered a total of \$37,388 in FY 2020.

Crosswalk of 2022 Availability

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[37]	[37]	2,037,567	0	0	0	0	0	[37]	[37]	2,037,567
Total Direct	[37]	[37]	2,037,567	0	0	0	0	0	[37]	[37]	2,037,567
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,037,567			0	0	0			2,037,567
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]	

Detail of Permanent Positions by Category

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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	0	0	0	0	0
11.5 Other Personal Compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.1 - Advisory and assistance services		0		-11,905		-11,905
Total Program Change Requests	0	0	0	-11,905	0	-11,905

Summary of Requirements by Object Class

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	[32]	4,490	[37]	5,324	[37]	4,495	0	-829
11.3 - Other than full-time permanent	0	284	0	196	0	295	0	99
11.5 - Other personnel compensation	0	121	0	166	0	140	0	-26
<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	[32]	4,895	[37]	5,686	[37]	4,930	0	-756
Other Object Classes								
12.1 - Civilian personnel benefits		1,591		1,716		1,601	0	-115
21.0 - Travel and transportation of persons		5		188		138	0	-50
22.0 - Transportation of things		0		1		0	0	-1
23.1 - Rental payments to GSA		190		259		200	0	-59
23.2 - Rental payments to others		17		17		10	0	-7
23.3 - Communications, utilities, and miscellaneous charges		75		527		200	0	-327
24.0 - Printing and reproduction		3		0		17	0	17
25.1 - Advisory and assistance services		37,284		35,399		26,428	0	-8,971
25.2 - Other services from non-federal sources		7		106		106	0	0
25.3 - Other goods and services from federal sources		1,524		850		1,760	0	910
25.4 - Operation and maintenance of facilities		34		33		44	0	11
25.6 - Medical care		0		1		0	0	-1
25.7 - Operation and maintenance of equipment		196		52		157	0	105
26.0 - Supplies and materials		82		8		46	0	38
31.0 - Equipment		308		139		159	0	20
42.0 - Insurance claims and indemnities		1,850,485		1,992,585		1,992,585	0	0
Total Obligations		1,896,696		2,037,567		2,028,381	0	-9,186
Net of:								
Unobligated Balance, Start-of-Year		-332,528		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-37		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		164,324		0		0	0	0
Total Direct Requirements		1,728,455		2,037,567		2,028,381		-9,186
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

1/ Non-SES/SL/ST Salary
2/ Non-SES/SL/ST Award

4,423	4,605	4,743	138
88	138	142	4