



*U.S. Department of
Justice*

September 11th
Victim
Compensation Fund

FY 2024 Budget &
Performance Plan

March 2023

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I. Overview of the September 11th Victim Compensation Fund

The September 11th Victim Compensation Fund (“VCF” or “Fund”) was created to provide compensation for any individual (or a personal representative of a deceased individual) who suffered physical harm or was killed as a result of the terrorist-related aircraft crashes of September 11, 2001, or the debris removal efforts that took place in the immediate aftermath of those crashes.

The VCF operates under a Special Master appointed by the Attorney General, with the operational and administrative support of the Department of Justice’s Civil Division. As of December 31, 2022, the VCF, since it re-opened in October 2011, has awarded nearly \$10.9 billion in compensation to almost 49,000 individuals who have suffered physical health conditions (including the families of over 2,700 people who have died), as a result of their exposure to the terrorist attacks in New York City, at the Pentagon, and in Shanksville, Pennsylvania. Those compensated include first responders; people who worked or volunteered in rescue, recovery, clean-up, construction, or debris removal at the three sites; as well as people who lived, worked, or went to school in the affected areas of New York City and were exposed to toxins resulting from the attacks, the airline crashes, and the building collapses.

In acknowledgment of the continuing need for compensation among 9/11 responders and survivors, on July 29, 2019, the Never Forget the Heroes: James Zadroga, Ray Pfeifer, and Luis Alvarez Permanent Authorization of the September 11th Victim Compensation Fund, Public Law No. 116-34 (“Permanent Authorization Act”) was signed into law. The Act extends the VCF’s claim filing deadline to October 1, 2090 and appropriates such funds as may be necessary in each fiscal year (FY) through FY 2092 to pay all eligible claims. In Calendar Year (“CY”) 2023, the VCF is committed to continuing its focus on positioning the program for long-term success, with the continuation of the VCF Transformation Project (“VTP”). In April 2022, the VCF procured the licenses for the core software for a new, best-in-class, claims management system, and is in the process of configuring the new system for the initial release of functionality for both internal and external users. The new system is expected to be available to users in January 2024. The VTP is focused on improving claimants’ interactions with the VCF and establishing a more streamlined and efficient end-to-end process that results in consistently processing claims from submission to award in twelve months or less.

The VCF maintains a robust website, www.vcf.gov, which includes information about the claim filing process including the policies and procedures that apply to the determination of eligibility and compensation, forms and other resources, as well as public reporting and statistics regarding the program. VCF claims are filed online through a web portal, although hard copy claim forms are available if needed. The VCF also maintains a telephone Helpline, 1-855-885-1555, to answer claimant and attorney questions during regular business hours.

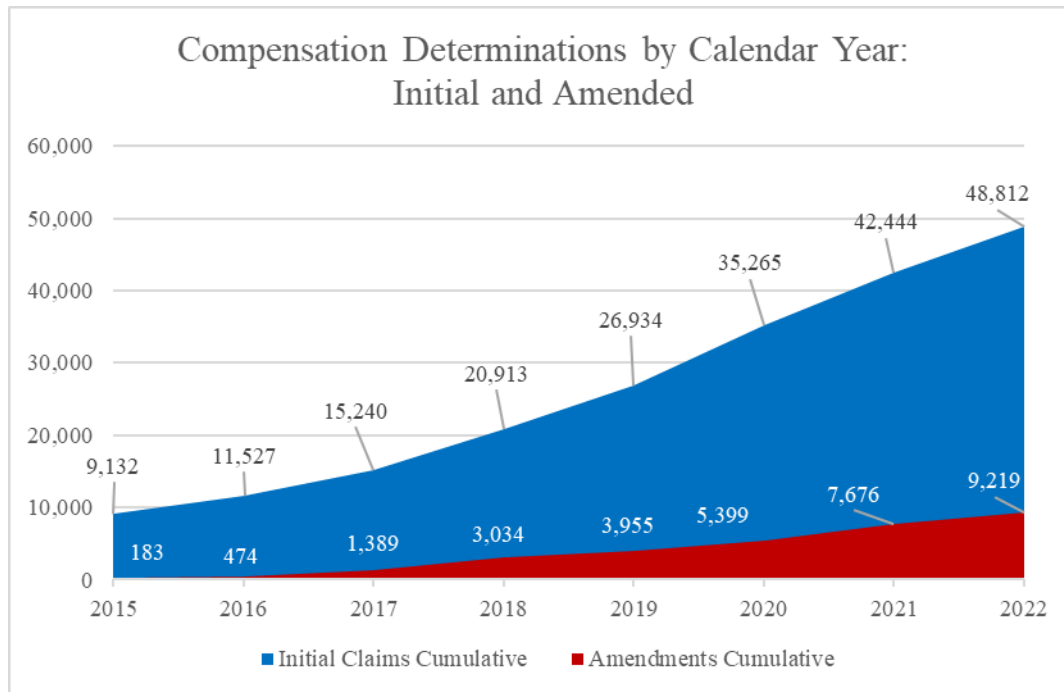
FY 2024 Estimate

The VCF estimates that approximately \$1.9 billion will be needed for the September 11th Victim Compensation Fund in FY 2024, which is a decrease of \$100.9 million below the FY 2023 Enacted Budget.

Significant Achievements

Over 45,000 Claimants with Awards

As of December 31, 2022, the VCF has received a total of 80,483 claims, and found 50,470 claimants eligible for compensation. The VCF has made initial award determinations on 48,812 eligible claims and has issued 10,630 amended award determinations on 9,219 claims where the claimant amended the claim to provide new information to the VCF or to seek compensation for a new loss after the initial award was communicated.



Improved Efficiency and Continued Robust Routine Operations including Appeals and Expedited Claims

The scale of the VCF’s operations is noteworthy. Each month, the VCF’s dedicated Helpline receives over 4,000 incoming calls, and the VCF generates approximately 7,700 letters to claimants and their attorneys, processes an average of 1,100 pieces of incoming mail, and, on average, receives 1,000 new claims or amendments. The VCF also continues to work to expedite the timeframe in which claims are decided, shortening claim determination times from over two years in 2016, to about 14 months at present. In CY 2022, the VCF conducted 642 appeal hearings, which is the most ever in a year. The VCF also remains committed to expediting claims in cases involving terminal illness or significant financial hardship. Claims, for which an expedited status is granted, can go from claim filing to payment in less than three weeks. In CY 2022, the VCF expedited 313 claims.

Expanded Outreach

The VCF continues strategic efforts to provide basic information about the Fund and its eligibility requirements to communities affected by September 11th, in particular by leveraging partnerships with the World Trade Center (“WTC”) Health Program and 9/11 advocacy groups, piggybacking on their planned outreach events. The VCF leadership meets regularly with 9/11-related organizations, in an effort to provide training and resources to their staff or support their efforts to educate the broader community about the VCF. To adapt to the coronavirus pandemic,

the VCF engaged with the 9/11 community through a variety of virtual events. Demand for these webinars remains steady, and as the Centers for Disease Control and Prevention guidance evolves regarding the pandemic, the VCF will determine the appropriate format for future events.

Electronic copies of the Department of Justice’s Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <https://www.justice.gov/doj/budget-and-performance>.

II. Summary of Program Changes

Item Name	Description				Pg.
		Pos.	FTE	Dollars (\$000)	
Program Increase – VCF Claims Processing	Funding for Civil’s VCF program to efficiently process eligible claims	[1]	[1]	\$81	14
Program Decrease – VCF Claims Payment	Funding for Civil’s VCF program to pay eligible claims	0	0	-\$98,875	16
Program Decrease – VCF 2024 Sequester	2024 Sequester Cut	0	0	-\$2,116	18

III. Appropriations Language and Analysis of Appropriations Language

The FY 2024 budget request does not include proposed changes in the appropriations language.

IV. Program Activity Justification

Mission Statement: The VCF is committed to issuing determinations on eligibility and compensation claims in a manner that is faithful to its statute, fair to claimants, and defensible to taxpayers.

<i>Victims Compensation Fund</i>	Direct Pos.	Estimate FTE	Amount (\$000s)
2022 Enacted	[37]	[33]	\$2,055,463
2023 Enacted	[37]	[37]	\$2,028,381
Adjustments to Base and Technical Adjustments	0	0	\$2,164
2024 Current Services	[37]	[37]	\$2,030,545
2024 Program Increases	[1]	[1]	\$81
2024 Program Offsets	0	0	-\$100,991
2024 Request	[38]	[38]	\$1,929,635
Total Change 2023-2024	[1]	[1]	-\$98,746

Program Description

In 2001, immediately following the attacks of September 11, 2001, Congress created the September 11th Victim Compensation Fund, which provided compensation for economic and non-economic loss to individuals, or the personal representative of individuals, who were killed or physically injured as a result of the terrorist attacks. As established by Congress, the VCF provides a no-fault alternative to tort litigation; any individual who chooses to seek compensation from the VCF waives the right to sue for damages for 9/11-related physical injury or death. The original VCF (“VCF1”), under the direction of Special Master Kenneth Feinberg, closed in 2004, having paid over \$7.0 billion to personal representatives of 2,880 people who died in the attacks and to 2,680 claimants who were injured in the attacks, or the rescue efforts conducted immediately thereafter.

On January 2, 2011, President Obama signed into law the James Zadroga 9/11 Health and Compensation Act of 2010 (Pub. Law No. 111-347) (“Zadroga Act”). Title I of the Zadroga Act created the WTC Health Program, which is operated by the NIOSH and provides medical treatment and monitoring for 9/11-related health conditions. Title II of the Zadroga Act reopened the VCF and expanded the eligibility criteria to include those who took part in the debris removal efforts during the immediate aftermath of the attacks, as well as those who lived, worked, went to school, or visited the area near the World Trade Center site and have illnesses tied to their exposure to the toxins. The Zadroga Act originally authorized the VCF to accept claims for five years, starting in October 2011, and ending in October 2016, with final payments to be made by October 2017.

On December 18, 2015, President Obama signed into law the James Zadroga 9/11 Victim Health and Compensation Reauthorization Act (Pub. Law No. 114-113) (“Reauthorization Act”), which included the reauthorization of the VCF. The Reauthorization Act extended the VCF for five additional years, allowing claims to be filed until December 18, 2020, and included important changes to the VCF’s policies and procedures for evaluating claims and calculating each claimant’s loss.

On July 29, 2019, President Trump signed into law the Never Forget the Heroes: James Zadroga, Ray Pfeifer, and Luis Alvarez Permanent Authorization of the September 11th Victim Compensation Fund Act (Pub. Law No. 116-34), which once again extended the VCF’s claim filing deadline, this time until October 1, 2090.

Eligibility Requirements: To be eligible for compensation from the VCF, an individual must meet the following requirements: (1) timely register to file a claim by their applicable registration deadline; (2) have a 9/11-related physical health condition certified for treatment or verified by the World Trade Center (“WTC”) Health Program; and (3) demonstrate that they were present at a 9/11 crash site or the New York City Exposure Zone¹ at any time between September 11, 2001, and May 30, 2002, when the official clean-up effort ended. In addition, when applicable, the following requirements also must be met: (1) if the individual is filing a claim on a victim’s behalf, they must show the proper legal authority to file the claim; (2) if the

¹ The “NYC Exposure Zone” is defined as “the area in Manhattan south of the line that runs along Canal Street from the Hudson River to the intersection of Canal Street and East Broadway, north on East Broadway to Clinton Street, and east on Clinton Street to the East River; and any area related to or along the routes of debris removal, such as barges and Fresh Kills landfill. <https://www.vcf.gov/nycExposureMap.html>

individual was a party to a 9/11-related lawsuit they must show the lawsuit was properly settled, dismissed, withdrawn, or otherwise properly resolved; and (3) if already compensated under VCF1 (the VCF that operated from 2001-2004), the individual must be able to show a new condition or new loss not previously compensated. If the VCF denies a claim as ineligible, the claimant has 30 days from the date of the letter, per the statute, to file an administrative appeal of the decision.

NYC Map of Exposure Zone

The NYC Exposure Zone is defined as the area in Manhattan south of the line that runs along Canal Street from the Hudson River to the intersection of Canal Street and East Broadway, north on East Broadway to Clinton Street, and east on Clinton Street to the East River; and any area related to or along the routes of debris removal, such as barges and Fresh Kills landfill.



Calculation of Awards: All VCF awards are individually calculated and are comprised of three components: non-economic loss (typically referred to as “pain and suffering”); (2) economic loss, which includes loss of past and/or future earnings and employment benefits, replacement services loss, and/or out-of-pocket medical expenses related to the eligible condition; and (3) collateral offsets, which are benefits or payments received from other sources for the eligible condition, which the VCF is required by statute to subtract from the calculated amount of loss.

There is no cap on the total amount of an individual’s VCF award. There are, however, statutory caps on the amount of non-economic loss that can be awarded as well as a gross annual income limit (currently \$200,000 but subject to periodic adjustment by the Special Master for inflation.) applicable to economic loss claims. Non-economic loss awards are capped at \$90,000 for non-cancer conditions and \$250,000 for a cancer condition. Non-economic loss awards are not based on the number of conditions an individual may have but are based on the severity of the

condition(s) and the collective impact of the conditions on the individual's quality of life. Under current policy, non-economic awards range between \$10,000 (for claimants with the least severe physical health conditions) and \$340,000 (for claimants with multiple cancers or with cancer and a severe non-cancer condition). Economic loss awards require a third-party finding of occupational disability on the basis of a VCF-eligible condition and that the claimant demonstrates that they lost earnings or employment-related benefits as a result of the condition. Economic loss awards compensate for past and future losses and consider factors such as age, income, percentage of disability (e.g., whether the disability is partially attributable to ineligible conditions), date of onset of disability, and employer-provided benefits. Awards include a 30-day appeal right and the individual may file an administrative appeal if they believe that the VCF made an error in calculating the award. Claims may be amended at any time until the VCF stops accepting claims on October 1, 2090, even after an award is paid, if the claimant has a new eligible condition or suffers a new compensable loss.

Payments: VCF claims are paid in full in a lump sum payment. The statute requires the Special Master to authorize payment within 20 days of the date the award is determined to be final either as a result of the lack of an appeal or based on a post-appeal determination.

As stated in the statute, the Special Master's determinations on eligibility and compensation are final and not subject to judicial review.

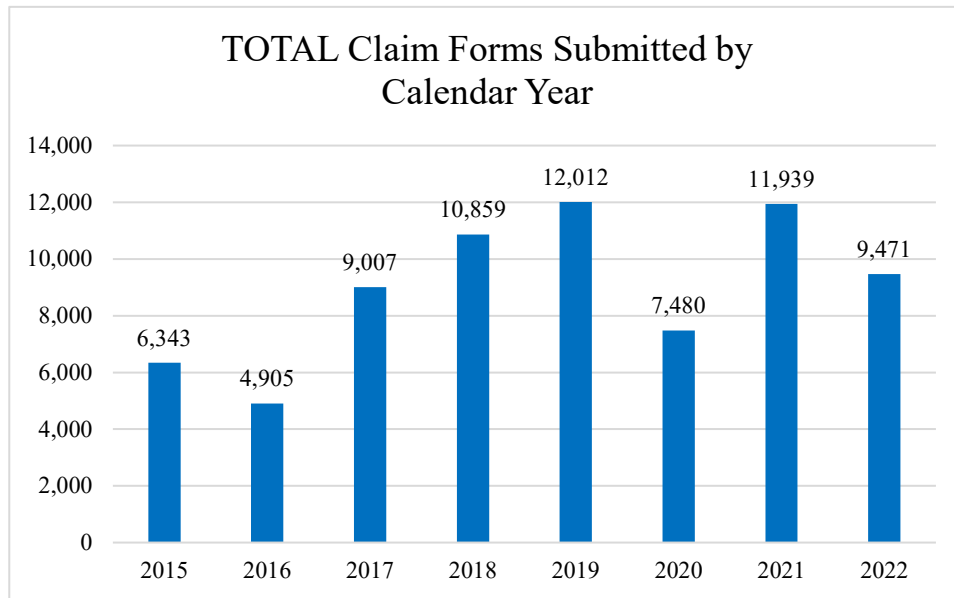
Historical Claims Statistics and Trends

There is no accurate count of how many people might have been exposed to toxins stemming from the attacks, and there is considerable uncertainty about the number of individuals who will ultimately fall ill due to the long latency periods that can elapse before manifestation of the cancers determined to be related to exposure of the 9/11 events. The VCF also has suffered from an information gap; in the early years of the program, many eligible individuals were not aware that the VCF was an available resource, assuming it was meant only for New York City first responders.

As a result of increased outreach, not only by the VCF, but by victims' advocacy groups, by the World Trade Center Health Program, and by the lawyers who represent over 85 percent of VCF claimants, and also as a harbinger of the increasing seriousness of 9/11-related illnesses, the VCF experienced year-over-year increases in the number of claims submitted between CY 2017 and CY 2019. Overall new claim submissions decreased in CY 2020, but starting in the final quarter of CY 2020, the VCF saw an increase in the number of claim submissions each month, suggesting that the early months of the COVID-19 pandemic played some role in the reduced number of claim submissions the VCF received in CY 2020 over prior years.

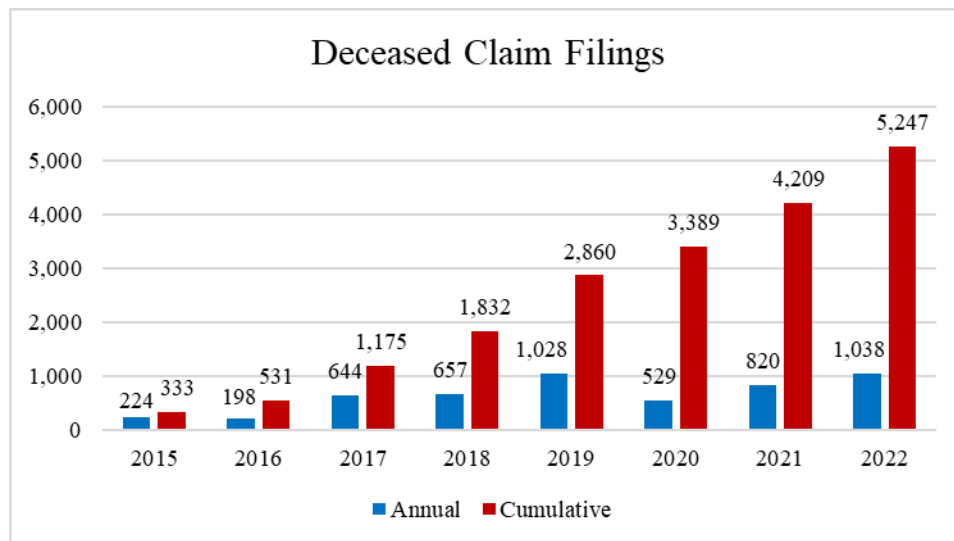
New claim submissions for CY 2022 returned to CY 2017/CY 2018 levels, with 9,471 claims submitted. Claim submissions were down from CY 2021 levels, as that increase in claim submissions was due in part to confusion regarding the VCF's July 29, 2021, registration deadline and the media attention surrounding the 20th anniversary of 9/11. Over the course of CY 2022, the VCF saw a steady rate of approximately 800 new claims submitted each month, which mirrors the average claim submission rate for the first half of CY 2021. Thus, while both the registration deadline and the 20th anniversary certainly influenced a temporary increase in claim filings during the latter half of CY 2021, the relatively steady rate of new claims being filed monthly across both years indicates the continuing need for the VCF in the 9/11 community. It is also noteworthy that the VCF continues to see an increase in the number of

amendments filed for previously decided claims. A total of 2,878 amendments were filed in CY 2021, and 2,747 filed in CY 2022. This trend is expected to continue as claimants' conditions worsen, they are certified for new conditions, and/or they now have a new loss related to their eligible condition(s).

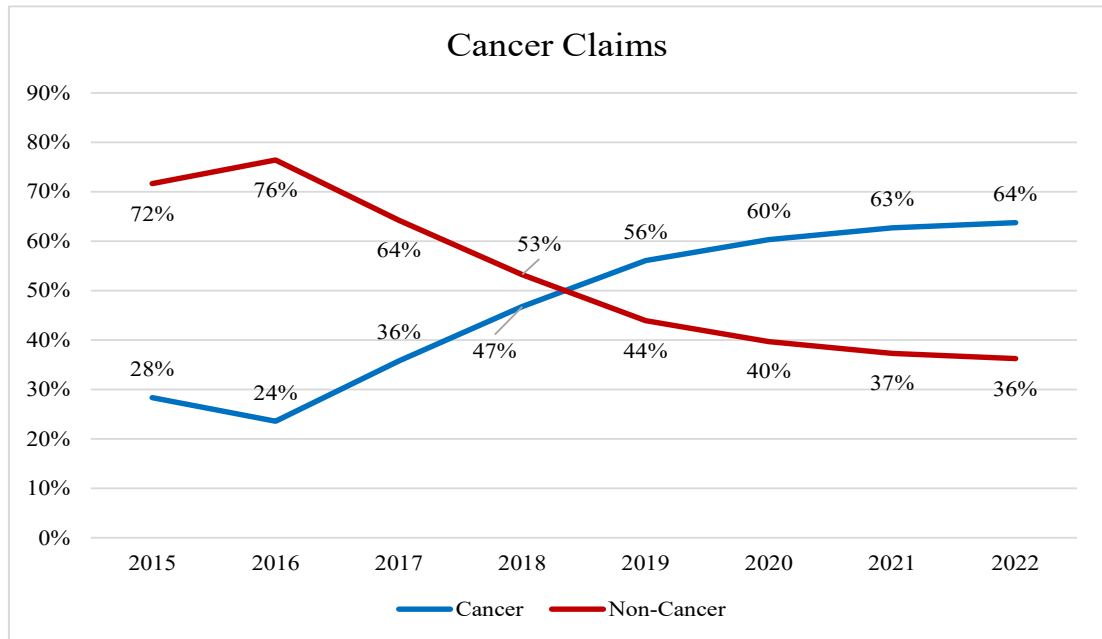


In addition to the increased outreach efforts, the overall increase in claim filings since 2016 has been influenced by a number of factors, including significant changes to the composition of the VCF's claimant population, in terms of the types of claims filed, the types of conditions claimed, and the types of claimants filing claims. Notably, we have seen:

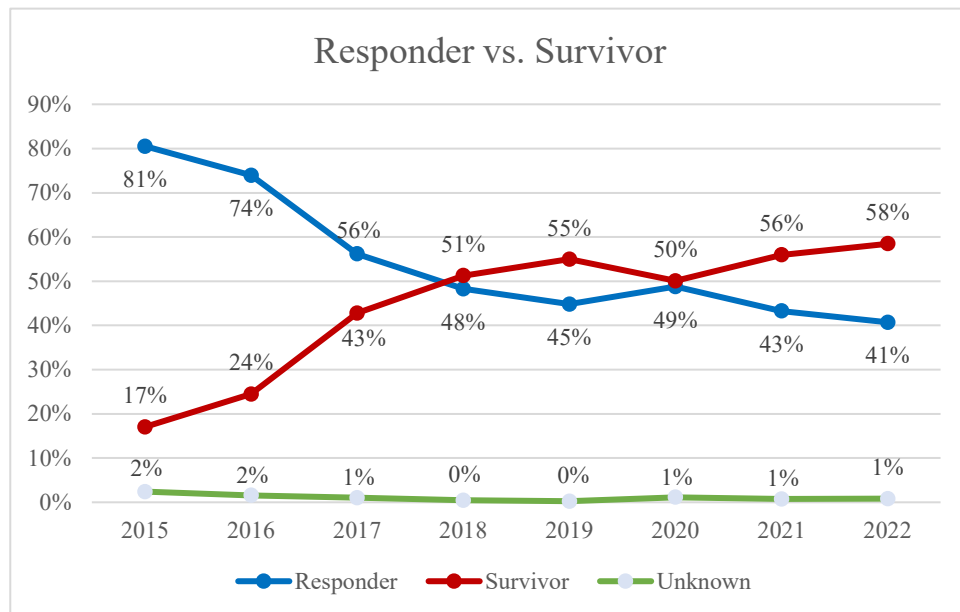
- A dramatic increase in deceased claim filings, meaning claims filed on behalf of those who are believed to have died as a result of their 9/11-related physical health condition. In CY 2022, 1,038 deceased claims were filed, bringing the cumulative total of deceased claims at the end of CY 2022 to 5,247.



- A substantial increase in cancer claims. As of December 31, 2022, the VCF has awarded compensation to over 25,000 individuals who have an eligible cancer condition. The chart below shows the percentage of claims with communicated award determinations (either initial or amended) for which cancer is one of the eligible conditions. Each claim is counted only one time and is reflected in the year in which the most recent award determination was communicated. Overall, 52 percent of VCF awards are made to individuals with cancer as one of their eligible conditions.



- A marked increase in claims from the survivor population, meaning those who lived, worked, or went to school in the area. In December 2015, just over 17 percent of all VCF claims were filed by survivors. In CY 2022, 58 percent of claims filed were from this population. In total, as of December 31, 2022, responders represent 54 percent of all claim submissions, with 35,762 survivor claims and 43,845 responder claims filed.



It should be noted that deceased claims and cancer claims tend to be higher value awards.

The VCF's actual and anticipated outlays through FY 2024 are set out below:

SEPTEMBER 11th VICTIM COMPENSATION FUND

Claims Filed and Approved

(Dollars in Thousands)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Estimate
Claim Forms Filed	11,465	9,471	8,000	8,000
Eligibility Decisions Rendered	11,704	9,207	10,000	11,000
Eligibility Decisions Pending	9,066	12,654	11,500	10,000
Count of Claims with at Least one Compensation Determination	7,934	6,634	8,000	8,500
Original Compensation Determinations Pending	17,267	10,972	10,400	9,000
Award Obligations	\$1,850,485	\$1,415,236	\$1,982,585	\$1,894,635
Administrative Obligations	\$46,211	\$45,391	\$45,796	\$35,000
Total	\$1,896,696	\$1,460,627	\$2,028,381	\$1,929,635
Includes all awards issued on the claims, original or revised due to amendment or appeal.				

Program Sunset

Under the 2019 Permanent Authorization Act, all claims, or amendments to existing claims, must be submitted on or before the VCF's claim filing deadline of October 1, 2090. Any claims received after that date will be barred. On October 1, 2092, or at such time thereafter as all funds are expended, the Victim Compensation Fund shall be permanently closed.

Performance and Resources Tables

Decision Unit: September 11th Victim Compensation Fund

RESOURCES (\$ in thousands)			Target		Actual		Target		Changes		Requested (Total)	
			FY 2022		FY 2022		FY 2023		Current Services Adjustments and FY 2024 Program Changes		FY 2024 Request	
Total Costs and FTE (Reimbursable: FTE are included, but costs are bracketed and not included in totals)			FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			[37]	2,055,463	[33]	2,055,463	[37]	2,028,381	[1]	-98,746	[38]	1,929,635
			0		0		0		0		0	
Type	Strategic Objective	Performance	FY 2022		FY 2022		FY 2023		Current Services Adjustments and FY 2024 Program Changes		FY 2024 Request	
Performance Measure	2.6	1. Number of total award decisions (initial and/or revised) issued each year.	8,500		8,685		8,500		N/A		8,500	
Performance Measure	2.6	2. Number of outreach events conducted to raise awareness among potential claimants.	5		7		7		N/A		7	
Performance Measure	2.6	3. Percentage of claims with an award determination issued within 120 days of the claim being deemed "Substantially Complete."	95%		99%		95%		N/A		95%	
Performance Measure	2.6	4. Percentage of claims authorized for payment within 20 days of the claimant accepted the award (i.e. 31 days post-award letter and no appeal); or following notification of a post-appeal final award determination.	95%		99%		95%		N/A		95%	

Data Definition, Validation, Verification, and Limitations: INFORMATION REQUIRED: Data is collected from the VCF's Claims Management System.

Performance Measure Table						
Strategic Objective	Decision Unit: September 11th Victim Compensation Fund					
	Performance Measures		FY 2022	FY 2022	FY 2023	FY 2024
			Target	Actual	Target	Target
2.6	Performance Measure	1. Number of total award decisions (initial and/or revised) issued each year.	8,500	8,685	8,500	8,500
2.6	Performance Measure	2. Number of outreach events conducted to raise awareness among potential claimants.	5	7	7	7
2.6	Performance Measure	3. Percentage of claims with an award determination issued within 120 days of the claim being deemed "Substantially Complete."	95%	99%	95%	95%
2.6	Performance Measure	4. Percentage of claims authorized for payment within 20 days of the claimant accepted the award (i.e. 31 days post-award letter and no appeal); or following notification of a post-appeal final award determination.	95%	99%	95%	95%

Performance, Resources, and Strategies

The VCF has two offices – one in Washington, D.C., and the other in New York City. The Washington, D.C., office is the hub of the Program’s claim review activity and the various activities that support end-to-end claims processing. This includes the following teams and activities: Helpline, Document Intake, File Management, Claim Review, Correspondence, Payment, Claims Management System development and maintenance, Quality Review, Claim Review Support, and Data and Analytics.

The VCF’s New York Office is the primary location of the VCF’s appeals process and outreach activities and serves a critical role in maintaining a strong VCF presence where so many of the claimants still reside.

a. Performance Plan and Report for Outcomes

The Program’s primary objective is to provide services to victims of the 9/11 terrorist attacks by resolving categories of claims for which traditional litigation has proven ineffective and to administer a compensation program as enacted by Congress to offer non-litigation solutions for claimants.

b. Strategies to Accomplish Outcomes

The Program will employ the following strategies to accomplish this mission:

- In order to communicate efforts regarding implementation and improvements to the VCF, relevant stakeholders are kept informed of VCF messages, news, enhancements, and program data through frequent updates to the www.vcf.gov website, which includes weekly postings of detailed program statistics, monthly reports of VCF activity, and a comprehensive annual status report. Postings and reports contain accurate data and analysis and compelling narratives.
- Claims are reviewed and processed in accordance with statutory requirements and published procedures, with eligibility and compensation determinations rendered in established priority order (first in, first out, except for claims for which an expedited status is granted on the basis of a terminal illness or significant financial hardship). Claimants are notified in writing of the calculated amount. Payment is authorized by the Special Master or their designee within 20 days after a final award is determined on the claim.
- Procedures are implemented to prevent and detect fraud in the administration of the Victim Compensation Fund. Procedures are developed and implemented in accordance with statute to ensure that the total expenditures do not exceed the available funds. Periodic quality control audits are conducted in accordance with established procedures to evaluate accuracy of submissions and payments.
- Resources are managed to effectively administer the VCF in partnership with stakeholders, including through cooperative relationships, data exchanges, and outreach events. Outreach events include presentations, speaking engagements, and training

seminars. These efforts contribute to the Department of Justice’s strategy to “Promote and Improve Programs for Victims of Crime.” Quality indicators of success include improved awareness and understanding by attendees of the topic presented.

- The VCF is undertaking a claims transformation program to optimize and increase efficiency of its operations. This includes implementation of a new claims management system, which is planned to go-live in January 2024. The system will implement and maintain federal government security standards to support VCF data privacy and security mandates. This will contribute to the Department of Justice’s strategy to “Protect Sensitive Assets.”

V. Program Increase:

A. VCF CLAIMS PROCESSING

Budget Decision Unit(s): Victim Compensation Fund

Organizational Program: Civil Division, September 11th Victim Compensation Fund

Program Increase: Positions 1 Atty 0 FTE 1 Dollars \$81,000

Description of Item

The Civil Division seeks one additional position and an increase of \$81,000 above the FY 2023 Enacted level to process September 11th Victim Compensation Fund (VCF) claims in FY 2024.

Justification

It is estimated that the new claims management system will be operational in FY 2024, which will increase the speed at which claims can be adjudicated by the VCF Program Office. This will lead to more award approvals during FY 2024, requiring the Civil Division’s Finance and Accounting Branch (FAB) to process a higher volume of payments.

In addition to the anticipated increase in payments in FY 2024, FAB has shortened its processing time of payments, which benefits the claimant population; from FY 2020 to now, delivery time has improved year over year. In order to maintain a more efficient processing time, FAB is requesting an additional financial management analyst position.

Days Pending for Claims from CIV Accounting to Transmission to Treasury		
Fiscal Year	Number of Claims	Average Number of Days To Pay a Claim
2020	8,416	5.3
2021	9,815	4.6
2022	7,660	4.5

Impact on Performance

Without new authority in FY 2024, Civil will not be able to keep pace with the processing of anticipated new claims.

1. Base Funding

<i>FY 2022 Enacted</i>				<i>FY 2023 Enacted</i>				<i>FY 2024 Current Services</i>			
Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)
[37]	[31]	[37]	\$2,055,463	[37]	[31]	[37]	\$2,028,381	[37]	[31]	[37]	\$2,030,545

2. Personnel Increase/Reduction Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				1st Year	2nd Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Accounting and Budget (0500-0599)	\$81	[1]	\$149	\$62	\$23	\$62	\$23
Total Personnel	\$81	[1]	\$149	\$62	\$23	\$62	\$23

3. Non-personnel Increase/Reduction Cost Summary

Not applicable.

4. Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	[37]	[31]	[37]	\$6,531	\$2,024,014	\$2,030,545	\$0	\$0
Increases	[1]	0	[1]	\$81	0	\$81	\$62	\$23
Grand Total	[38]	[31]	[38]	\$6,612	\$2,024,014	\$2,030,626	\$62	\$23

5. Affected Crosscuts

Not applicable.

VI. Program Offsets by Item:

B. VCF CLAIMS PAYMENT

Budget Decision Unit(s): Victim Compensation Fund

Organizational Program: Civil Division, September 11th Victim Compensation Fund

Program Offset: Positions 0 Atty 0 FTE 0 Dollars -\$98,875,000

Description of Item

The Civil Division seeks a decrease of \$98,875,000 below the FY 2023 Enacted level to pay September 11th Victim Compensation Fund (VCF) claims in Fiscal Year (FY) 2024.

Justification

The Civil Division’s VCF anticipates, based on current projections, a reduction on the number of claims that would be awarded and the average award value for claims in FY 2024. Therefore, VCF is requesting a corresponding reduction in budgetary resources.

Impact on Performance

This reduction will have no impact on the Civil Division’s ability to process and pay all valid VCF claims.

1. Base Funding

<i>FY 2022 Enacted</i>				<i>FY 2023 Enacted</i>				<i>FY 2024 Current Services</i>			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
[37]	[31]	[37]	\$2,055,463	[37]	[31]	[37]	\$2,028,381	[37]	[31]	[37]	\$2,030,545

2. Personnel Increase/Reduction Cost Summary

Not applicable.

3. Non-personnel Increase/Reduction Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
VCF Claims	-\$98,875	N/A	N/A	\$0	\$0
Total Non-Personnel	-\$98,875	N/A	N/A	\$0	\$0

4. Justification for Non-Personnel Annualizations

Not applicable.

5. Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	[37]	[31]	[37]	\$6,531	\$2,024,014	\$2,030,545	\$0	\$0
Offsets	\$0	\$0	\$0	\$0	-\$98,875	-\$98,875	\$0	\$0
Grand Total	[37]	[31]	[37]	\$6,531	\$1,925,139	\$1,931,670	\$0	\$0

6. Affected Crosscuts

Not applicable.

C. VCF SEQUESTER

Budget Decision Unit(s): Victim Compensation Fund

Organizational Program: Civil Division, September 11th Victim Compensation Fund

Program Offset: Positions 0 Atty 0 FTE 0 Dollars -\$2,116,000

Description of Item

The September 11th Victim Compensation Fund (VCF) is subject to sequestration. The Civil Division anticipates a sequestration of \$2,116,000 in FY 2024.

Justification

In FY 2024, the Civil Division anticipates a sequestration cut being applied to the VCF account. Since the VCF is considered a Limited Indefinite Appropriation, it is subject to a 5.7 percent permanent Sequestration on the Administrative costs requested.

Impact on Performance

This reduction will have no impact on the Civil Division’s ability to process and pay all valid VCF claims.

1. Base Funding

<i>FY 2022 Enacted</i>				<i>FY 2023 Enacted</i>				<i>FY 2024 Current Services</i>			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
[37]	[31]	[37]	\$2,055,463	[37]	[31]	[37]	\$2,028,381	[37]	[31]	[37]	\$2,030,545

1. Personnel Increase/Reduction Cost Summary

Not applicable.

2. Non-personnel Increase/Reduction Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
VCF Sequester	-\$2,116	N/A	N/A	\$0	\$0
Total Non-Personnel	-\$2,116	N/A	N/A	\$0	\$0

3. Justification for Non-Personnel Annualizations

Not applicable.

4. Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	[37]	[31]	[37]	\$6,531	\$2,024,014	\$2,030,545	\$0	\$0
Offsets	\$0	\$0	\$0	\$0	-\$2,116	-\$2,116	\$0	\$0
Grand Total	[37]	[31]	[37]	\$6,531	\$2,021,898	\$2,028,429	\$0	\$0

5. Affected Crosscuts

Not applicable.