

Summary of Requirements

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted	[37]	[35]	2,034,865
2023 Sequester Cut	0	0	-2,980
Total 2023 Enacted with Rescissions 1/	[37]	[35]	2,031,885
2024 Continuing Resolution	[38]	[38]	1,929,635
Technical Adjustments			
Restoration of FY 2024 Sequester	0	0	2,116
Total Technical Adjustments	0	0	2,116
Base Adjustments			
Total Technical and Base Adjustments	0	0	2,116
2025 Current Services	[38]	[38]	1,931,751
Program Changes			
Offsets:			
2025 Sequester Cut	0	0	-1,950
VCF Claims Processing	0	0	-2,903
VCF Claims Payment	0	0	-378,927
Subtotal, Offsets	0	0	-383,780
Total Program Changes	0	0	-383,780
2025 Total Request	[38]	[38]	1,547,971
2024 - 2025 Total Change	[0]	[0]	-381,664

^{1/} FY 2023 FTE is actual

Summary of Requirements

Victims Compensation Fund
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
Victim Compensation Fund	[37]	[35]	2,031,885	[38]	[38]	1,929,635	0	0	2,116	[38]	[38]	1,931,751
Total Direct	[37]	[35]	2,031,885	[38]	[38]	1,929,635	0	0	2,116	[38]	[38]	1,931,751
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,031,885			1,929,635			2,116			1,931,751
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		[35]			[38]			0			[38]	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		[35]			[38]			0			[38]	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Victim Compensation Fund	0	0	0	0	0	-383,780	[38]	[38]	1,547,971
Total Direct	0	0	0	0	0	-383,780	[38]	[38]	1,547,971
Balance Rescission			0			0			0
Total Direct with Rescission			0			-383,780			1,547,971
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 2025 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									
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
2025 Sequester Cut	page 15	0	0	0	-1,950	0	0	0	-1,950
VCF Claims Processing	page 16	0	0	0	-2,903	0	0	0	-2,903
VCF Claims Payment	page 18	0	0	0	-378,927	0	0	0	-378,927
Total Program Offsets		0	0	0	-383,780	0	0	0	-383,780

Resources by Department of Justice Strategic Goal and Objective

Victims Compensation Fund

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.	[35]	2,031,885	[38]	1,929,635	[38]	1,931,751	0	0	0	-383,780	[38]	1,547,971
Subtotal, Goal 2	[35]	2,031,885	[38]	1,929,635	[38]	1,931,751	0	0	0	-383,780	[38]	1,547,971
TOTAL	[35]	2,031,885	[38]	1,929,635	[38]	1,931,751	0	0	0	-383,780	[38]	1,547,971

Justifications for Technical and Base Adjustments

Victims Compensation Fund
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Restoration of FY 2024 Sequester Restoration of FY 2024 Sequester	0	0	2,116
Subtotal, Technical Adjustments	0	0	2,116
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	2,116

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		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Victim Compensation Fund	[37]	[35]	2,031,885	0	0	0	0	816	[37]	[35]	2,032,701
Total Direct	[37]	[35]	2,031,885	0	0	0	0	816	[37]	[35]	2,032,701
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,031,885			0	0	816			2,032,701
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		[35]			0					[35]	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		[35]			0					[35]	

Recoveries/Refunds:

VCF recovered a total of \$816,109 in FY 2023.

Crosswalk of 2024 Availability

Victims Compensation Fund

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
Victim Compensation Fund	[38]	[38]	1,929,635	0	0	0	0	45	[38]	[38]	1,929,680
Total Direct	[38]	[38]	1,929,635	0	0	0	0	45	[38]	[38]	1,929,680
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,929,635			0	0	45			1,929,680
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		[38]			0					[38]	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		[38]			0					[38]	

Recoveries/Refunds:

VCF recovered a total of \$44,892 in FY 2024.

Detail of Permanent Positions by Category

Victims Compensation Fund

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.
Accounting and Budget (500-599)	0	0	[1]	0	0	0	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	[38]	0	0	0	0	[38]	0
Headquarters Washington D.C.	[34]	0	[35]	0	0	0	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	[38]	0	0	0	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		
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		-4,853		-4,853
42.0 - Insurance claims and indemnities		0		-378,927		-378,927
Total Program Change Requests	0	0	0	-383,780	0	-383,780

Summary of Requirements by Object Class

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2023 Actual ^{1/}		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	[35]	5,486	[38]	6,041	[38]	6,406	0	365
11.3 - Other than full-time permanent	0	319	0	339	0	359	0	20
11.5 - Other personnel compensation	0	163	0	171	0	181	0	10
<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	1	0	1	0	1	0	0
Total	[35]	5,969	[38]	6,552	[38]	6,947	0	395
Other Object Classes								
12.1 - Civilian personnel benefits		1,944		2,129		2,258	0	129
21.0 - Travel and transportation of persons		53		65		66	0	1
22.0 - Transportation of things		5		5		5	0	0
23.1 - Rental payments to GSA		193		198		202	0	4
23.2 - Rental payments to others		24		25		25	0	0
23.3 - Communications, utilities, and miscellaneous charges		94		96		98	0	2
24.0 - Printing and reproduction		5		5		5	0	0
25.1 - Advisory and assistance services		35,843		22,326		18,982	0	-3,344
25.2 - Other services from non-federal sources		67		68		69	0	1
25.3 - Other goods and services from federal sources		2,051		2,101		2,145	0	44
25.4 - Operation and maintenance of facilities		124		127		130	0	3
25.7 - Operation and maintenance of equipment		217		222		227	0	5
26.0 - Supplies and materials		43		44		45	0	1
31.0 - Equipment		1,037		1,037		1,059	0	22
42.0 - Insurance claims and indemnities		1,715,279		1,894,680		1,515,708	0	-378,972
Total Obligations		1,762,948		1,929,680		1,547,971	0	-381,709
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-816		-45		0	0	45
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		269,753		0		0	0	0
Total Direct Requirements		2,031,885		1,929,635		1,547,971		-381,664
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 5,369 5,702 5,873 171

^{3/}Non-SES/SL/ST Award 102 108 111 3