

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs

Mandatory Accounts

(Dollars in Thousands)

	FY 2025 Request		
	Direct Positions	FTE	Amount
2023 Enacted	0	0	2,149,000
<i>Crime Victims Fund</i>			1,900,000
<i>Public Safety Officers Benefits</i>			242,000
2023 Sequester			-807
<i>Domestic Victims of Trafficking</i>			7,000
2023 Sequester			-86
Total 2023 Enacted (with Sequester)	0	0	2,148,107
2024 Continuing Resolution	0	0	2,158,000
<i>Crime Victims Fund</i>			1,900,000
<i>Public Safety Officers Benefits</i>			251,000
2024 Sequester			-907
<i>Domestic Victims of Trafficking</i>			7,000
2024 Sequester			-86
Total 2024 Continuing Resolution (with Rescission)	0	0	2,157,007
Technical Adjustments			
Non Reccural - FY 2024 PSOB Sequester	0	0	907
Non Reccural - FY 2024 PSOB Supplemental Apportionment			-118,000
Availability in FY 2025 - FY 2024 DVTF Sequester	0	0	86
Total Technical Adjustments	0	0	-117,007
Total Technical and Base Adjustments	0	0	-117,007
2025 Current Services	0	0	2,040,000
Program Changes			
Increases:			
Accelerating Justice System Reform			300,000
Gun Crime Prevention Strategic Fund	0	0	884,000
Community Violence Intervention			150,000
Subtotal, Increases	0	0	1,334,000
Decreases:			
Crime Victims Fund			-400,000
Subtotal, Decreases			-400,000
Total Program Changes	0	0	934,000
2025 Total Request	0	0	2,974,000
2025 Balance Rescission (if applicable)			0
2025 Total Request (with Rescission)	0	0	2,974,000
2024 - 2025 Total Change	0	0	816,993

Amounts included herein referring to the FY 2024 Continuing Resolution reflect an annualized Continuing Resolution Level.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
Mandatory Accounts
(Dollars in Thousands)

Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	1,900,000	0	0	1,900,000	0	0	0	0	0	1,900,000
Inspector General Oversight	0	0	[10,000]	0	0	[10,000]	0	0	[0]	0	0	[10,000]
Tribal Victims Assistance Set Aside (5%)	0	0	[95,000]	0	0	[95,000]	0	0	[0]	0	0	[95,000]
Accelerating Justice System Reform	0	0	0	0	0	0	0	0	0	0	0	0
Gun Crime Prevention Strategic Fund	0	0	0	0	0	0	0	0	0	0	0	0
Community Violence Intervention	0	0	0	0	0	0	0	0	0	0	0	0
Public Safety Officers Benefits	0	0	241,193	0	0	250,093	0	0	-117,093	0	0	133,000
Domestic Victims of Trafficking Fund	0	0	6,914	0	0	6,914	0	0	86	0	0	7,000
Total Direct	0	0	2,148,107	0	0	2,157,007	0	0	-117,007	0	0	2,040,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,148,107			2,157,007			-117,007			2,040,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2025 Increases			2025 Decreases			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	0	0	0	-400,000	0	0	1,500,000
Inspector General Oversight	0	0	[0]	0	0	[-5,000]	0	0	[5,000]
Tribal Victims Assistance Set Aside (5%)	0	0	[0]	0	0	[-20,000]	0	0	[75,000]
Accelerating Justice System Reform		0	300,000	0	0	0	0	0	300,000
Gun Crime Prevention Strategic Fund	0	0	884,000	0	0	0	0	0	884,000
Community Violence Intervention	0	0	150,000	0	0	0	0	0	150,000
Public Safety Officers Benefits	0	0	0	0	0	0	0	0	133,000
Domestic Victims of Trafficking Fund	0	0	0	0	0	0	0	0	7,000
Total Direct	0	0	1,334,000	0	0	-400,000	0	0	2,974,000
Balance Rescission			0			0			0
Total Direct with Rescission			1,334,000			-400,000			2,974,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2025 Program Changes by Decision Unit

Office of Justice Programs

Mandatory Accounts

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Accelerating Justice System Reform				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Accelerating Justice System Reform		0	0	0	300,000	0	0	0	300,000
Total Program Increases		0	0	0	300,000	0	0	0	300,000

Program Increases	Location of Description in Narrative	Gun Crime Prevention Strategic Fund				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Gun Crime Prevention Strategic Fund		0	0	0	884,000	0	0	0	884,000
Total Program Increases		0	0	0	884,000	0	0	0	884,000

Program Increases	Location of Description in Narrative	Community Violence Intervention				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Community Violence Intervention		0	0	0	150,000	0	0	0	150,000
Total Program Increases		0	0	0	150,000	0	0	0	150,000

Program Decreases	Location of Description in Narrative	Crime Victims Fund				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Crime Victims Fund		0	0	0	-400,000	0	0	0	-400,000
Total Program Decreases		0	0	0	-400,000	0	0	0	-400,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective
 Office of Justice Programs
 Mandatory Accounts
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Decreases		FY 2025 Request		
	Direct & Reimb FTE ^{1/}	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 2 Keep Our Country Safe															
2.3 Combat Violent Crime and Gun Violence	0	0	0	0	0	0	0	0	0	1,034,000	0	0	0	0	1,034,000
2.6 Protect Vulnerable Populations	0	0	2,148,107	0	0	2,157,007	0	2,040,000	0	0	0	-400,000	0	0	1,640,000
Subtotal, Goal 2	0	0	2,148,107	0	0	2,157,007	0	2,040,000	0	1,034,000	0	-400,000	0	0	2,674,000
Goal 3 Protect Civil Rights															
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	300,000
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	300,000
TOTAL	0	0	2,148,107	0	0	2,157,007	0	2,040,000	0	1,334,000	0	-400,000	0	0	2,974,000

^{1/}FY2022 FTE is actual

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability

Office of Justice Programs
Mandatory Accounts
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	1,900,000	0	0	-29,542	60,000	[52,915]	0	0	1,930,458
Public Safety Officers Benefits	0	0	241,193	0	0	0	0	3,664	0	0	244,857
Domestic Victims of Trafficking Fund	0	0	1,914	0	0	5,000	1,999	246	0	0	9,159
Total Direct	0	0	2,143,107	0	0	-24,542	61,999	3,910	0	0	2,184,474
Balance Rescission			0								0
Total Direct with Rescission			2,143,107			-24,542	61,999	3,910			2,184,474
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers

Crime Victims Fund: Transfers out of \$15.2M to HHS, \$10M to OIG, and \$4.4M to the Denali Commission as of September 30, 2023.

Public Safety Officers Benefits: Transfers of \$0.

Domestic Victims of Trafficking: Transfers of \$5M from HHS.

Carryover:

Crime Victims Fund: Carryover of \$60M as of October 1, 2022.

Public Safety Officers Benefits: Carryover of \$0.

Domestic Victims of Trafficking: Carryover of \$2.0M, consisting of \$0.6M in transfer funding and \$1.4M in receipts.

Recoveries/Refunds:

Crime Victims Fund: Recoveries and refunds of \$52.9M as of September 30, 2023.

Public Safety Officers Benefits: Recoveries and refunds of \$3.7M.

Domestic Victims of Trafficking: Recoveries and refunds of \$02M.

G. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability

Office of Justice Programs
Mandatory Accounts
(Dollars in Thousands)

Program Activity	2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	1,900,000	0	0	0	60,000	[1,771]	0	0	1,960,000
Public Safety Officers Benefits	0	0	250,093	0	0	0	0	0	0	0	250,093
Domestic Victims of Trafficking Fund	0	0	1,914	0	0	5,000	2,650	0	0	0	9,564
Total Direct	0	0	2,152,007	0	0	5,000	62,650	0	0	0	2,219,657
Balance Rescission			0								0
Total Direct with Rescission			2,152,007								2,152,007
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		62,650			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		62,650			0	

Reprogramming/Transfers

Crime Victims Fund: Transfers of \$0 as of November 30, 2023.
Public Safety Officers Benefits: Transfers of \$0.
Domestic Victims of Trafficking: Transfers of \$5M from HHS.

Carryover:

Crime Victims Fund: Carryover of \$60M as of October 1, 2023.
Public Safety Officers Benefits: Carryover of \$0.
Domestic Victims of Trafficking: Carryover of \$2.6M, consisting of \$02M in transfer funding and \$2.4M in receipts.

Recoveries/Refunds:

Crime Victims Fund: Recoveries and refunds of \$1.7M as of November 30, 2023.
Public Safety Officers Benefits: Recoveries and refunds of \$0.
Domestic Victims of Trafficking: Recoveries and refunds of \$0.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
Mandatory Accounts
(Dollars in Thousands)

Collections by Source	2023 Enacted			2024 Planned			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Crime Victims Fund (US Dept.. Of Agriculture)	0	0	3,000	0	0	3,000	0	0	3,000	0	0	0
Crime Victims Fund (DOJ/Civil Division)	0	0	250	0	0	300	0	0	300	0	0	0
Budgetary Resources	0	0	3,250	0	0	3,300	0	0	3,300	0	0	0

Obligations by Program Activity	2023 Enacted			2024 Planned			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Crime Victims Fund (Emergency and Transitional Shelter and Housing Assistance)	0	0	3,000	0	0	3,000	0	0	3,000	0	0	0
Crime Victims Fund (Elder Justice Law Enforcement Summit)	0	0	250	0	0	300	0	0	300	0	0	0
Budgetary Resources	0	0	3,250	0	0	3,300	0	0	3,300	0	0	0

Financial Analysis of Program Changes

Office of Justice Programs
Mandatory Accounts
(Dollars in Thousands)

Grades	Accelerating Justice System Reform		Gun Crime Prevention Strategic Fund		Community Violence Intervention		Crime Victims Fund (CVF)		Total Program Changes	
	Program Increase		Program Increase		Program Increase		Program Decrease			
	Accelerating Justice System Reform		Gun Crime Prevention Strategic Fund		Community Violence Intervention		Crime Victims Fund			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		1		2		0		-1		2
25.1 Advisory and Assistance Services		14,024		41,323		7,012		-18,698		43,661
25.3 Other Goods and Services from Federal Sources		16,922		49,864		8,461		-22,563		52,684
25.7 Operation and Maintenance of Equipment		10		29		5		-13		31
41.0 Grants, Subsidies, and Contributions		232,309		684,539		116,155		-309,746		723,257
42.0 Insurance Claims and Indemnities		36,734		108,243		18,367		-48,979		114,365
Total Program Change Requests	0	300,000	0	884,000	0	150,000	0	-400,000	0	934,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Mandatory Accounts

(Dollars in Thousands)

Object Class	2023 Enacted		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel 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 Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		4		4		5		1
25.1 Advisory and Assistance Services		102,540		97,804		131,273		33,469
25.2 Other Services from Non-Federal Sources		0		0		0		0
25.3 Other Goods and Services from Federal Sources		123,735		118,020		158,407		40,387
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		72		69		93		24
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		1,631,876		1,743,668		2,340,360		596,692
42.0 Insurance Claims and Indemnities		268,597		265,192		343,862		78,670
Total Obligations		2,126,824		2,224,757		2,974,000		749,243
Net of:								
Unobligated Balance, Start-of-Year		-61,999		-62,650		0		62,650
Transfers/Reprogramming		24,542		-5,000		0		5,000
Recoveries/Refunds		-3,910		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		62,650		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	2,148,107	0	2,157,107	0	2,974,000	0	816,893
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	

Senior Executive Service Report for FY 2022

Office of Justice Programs

(Dollars in Thousands)

Pay Band	Staffing (as of 9/30/22)		Awards (Performance year 2022)		SES Removals Due to:		
	Established Positions	Onboard Personnel	Number of Awards	Amount of Awards	Less Than Fully Successful Performance	Reduction in Force	Other Reasons
SES Pay Band	23	18	9	\$219,248	0	0	0