

B. Summary of Requirements

Summary of Requirements

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	[38]	[36]	2,412,071
2024 Sequester Cut	0	0	-3,844
Total 2024 Enacted with Rescissions 1/	[38]	[36]	2,408,227
2025 Enacted	[38]	[38]	2,503,897
2025 Sequester Cut	0	0	-4,549
Total 2025 Enacted	[38]	[38]	2,499,348
Technical Adjustments			
Restoration of FY 2025 Sequester	0	0	4,549
Total Technical Adjustments	0	0	4,549
Base Adjustments			
Pay and Benefits	0	0	45
Total Base Adjustments	0	0	45
Total Technical and Base Adjustments	0	0	4,594
2026 Current Services	[38]	[38]	2,503,942
Program Changes			
Increases:			
VCF Claims	0	0	165,040
VCF Claims Processing and Operations	[2]	[2]	2,294
VCF Transformation	0	0	966
Subtotal, Increases	[2]	[2]	168,300
Offsets:			
FY 2026 Sequester Cut	0	0	-4,737
Subtotal, Offsets	0	0	-4,737
Total Program Changes	[2]	[2]	163,563
2026 Total Request	[40]	[40]	2,667,505
2025 - 2026 Total Change	[2]	[2]	168,157

^{1/} FY 2024 FTE is actual

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(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[38]	[36]	2,408,227	[38]	[38]	2,499,348	0	0	4,594	[38]	[38]	2,503,942
Total Direct	[38]	[36]	2,408,227	[38]	[38]	2,499,348	0	0	4,594	[38]	[38]	2,503,942
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,408,227			2,499,348			4,594			2,503,942
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		[36]			[38]			0			[38]	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		[36]			[38]			0			[38]	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[2]	[2]	168,300	0	0	-4,737	[40]	[40]	2,667,505
Total Direct	[2]	[2]	168,300	0	0	-4,737	[40]	[40]	2,667,505
Balance Rescission			0			0			0
Total Direct with Rescission			168,300			-4,737			2,667,505
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		[2]			0			[40]	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		[2]			0			[40]	

FY 2026 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	N/A	0	0	0	165,040	0	0	0	165,040
VCF Claims Processing and Operations	N/A	[2]	0	[2]	2,294	[2]	0	[2]	2,294
VCF Transformation	N/A	0	0	0	966	0	0	0	966
Total Program Increases		[2]	0	[2]	168,300	[2]	0	[2]	168,300

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
FY 2026 Sequester Cut	N/A	0	0	0	-4,737	0	0	0	-4,737
Total Program Offsets		0	0	0	-4,737	0	0	0	-4,737

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 2025 Sequester	0	0	4,549
Restoration of FY 2025 Sequester			
Subtotal, Technical Adjustments	0	0	4,549
Pay and Benefits			
1 <u>Annualization of 2024 Approved Positions</u> This provides for the third-year annualization of 1 new position appropriated in 2024. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2024 increases, this request includes an increase of \$23,000 for full-year payroll costs associated with these additional positions.	0	0	23
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 6.5 percent. Applied against the 2025 estimate of \$338,000, the additional amount required is \$22,000.	0	0	22
Subtotal, Pay and Benefits	0	0	45
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	4,594

Crosswalk of 2024 Availability

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Victim Compensation Fund	[38]	[36]	2,408,227	0	0	0	0	1,056	[38]	[36]	2,409,283
Total Direct	[38]	[36]	2,408,227	0	0	0	0	1,056	[38]	[36]	2,409,283
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,408,227			0	0	1,056			2,409,283
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		[36]			0					[36]	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		[36]			0					[36]	

Recoveries/Refunds:

VCF recovered a total of \$1,056,000 in FY 2024.

Crosswalk of 2025 Availability

Victims Compensation Fund
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			FY 2025 Appropriation Rescissions			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Victim Compensation Fund	[38]	[38]	2,499,348	0	0	0	0	0	0	0	1,400	[38]	[38]	2,500,748
Total Direct	[38]	[38]	2,499,348	0	0	0	0	0	0	0	1,400	[38]	[38]	2,500,748
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			2,499,348			0			0	0	1,400			2,500,748
Reimbursable FTE		0			0			0					0	
Total Direct and Reimb. FTE		[38]			0			0					[38]	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		[38]			0			0					[38]	

Recoveries/Refunds:

The September 11th Victim Compensation fund anticipates \$1,000,000 in recoveries for awards; \$300,000 for Salaries & Expenses; and \$100,000 for Transformation.

Detail of Permanent Positions by Category

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 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)	[1]	0	[1]	0	0	[1]	0	[2]	0
Attorneys (905)	[31]	0	[31]	0	0	0	0	[31]	0
Others	[6]	0	[6]	0	0	[1]	0	[7]	0
Total	[38]	0	[38]	0	0	[2]	0	[40]	0
Headquarters Washington D.C.	[35]	0	[35]	0	0	[2]	0	[37]	0
US Fields	[3]	0	[3]	0	0	0	0	[3]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[38]	0	[38]	0	0	[2]	0	[40]	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-14	[1]	268	0	0	[1]	268
GS-13	[1]	234	0	0	[1]	234
Total Positions and Annual Amount	[2]	502	0	0	[2]	502
Lapse (-)	[0]	-196	0	0	[0]	-196
11.5 Other Personal Compensation		0		0		0
Total FTEs and Personnel Compensation	[2]	306	0	0	[2]	306
11.5 - Other personnel compensation		1		0		1
12.1 - Civilian personnel benefits		109		0		109
21.0 - Travel and transportation of persons		22		0		22
23.1 - Rental payments to GSA		4		0		4
23.2 - Rental payments to others		1		0		1
23.3 - Communications, utilities, and miscellaneous charges		8		0		8
25.1 - Advisory and assistance services		2,603		-4,737		-2,134
25.2 - Other services from non-federal sources		2		0		2
25.3 - Other goods and services from federal sources		64		0		64
25.7 - Operation and maintenance of equipment		18		0		18
26.0 - Supplies and materials		2		0		2
31.0 - Equipment		120		0		120
42.0 Insurance Claims and Indemnities		165,040		0		165,040
Total Program Change Requests	[2]	168,300	0	-4,737	[2]	163,563

Summary of Requirements by Object Class

Victims Compensation Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	[36]	5,702	[38]	5,522	[40]	6,879	2	1,357
11.3 - Other than full-time permanent	0	219	0	222	0	368	0	146
11.5 - Other personnel compensation	0	103	0	116	0	290	0	174
Overtime	0	0	0	0	0	0	0	0
Other Compensation	0	0	0	0	0	0	0	0
11.5 Other Personal Compensation	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Other Compensation	0	0	0	0	0	0	0	0
11.8 Special Personnel Services Payments	0	0	0	1	0	1	0	0
Total	[36]	6,024	[38]	5,861	[40]	7,538	2	1,677
Other Object Classes								
12.1 - Civilian personnel benefits		2,100		2,076		2,327	0	251
21.0 - Travel and transportation of persons		67		80		88	0	8
22.0 - Transportation of things		4		5		5	0	0
23.1 - Rental payments to GSA		0		202		206	0	4
23.2 - Rental payments to others		27		26		26	0	0
23.3 - Communications, utilities, and miscellaneous charges		97		106		106	0	0
24.0 - Printing and reproduction		5		5		5	0	0
25.1 - Advisory and assistance services		50,251		62,749		64,197	0	1,448
25.2 - Other services from non-federal sources		39		72		71	0	-1
25.3 - Other goods and services from federal sources		1,941		2,065		2,208	0	143
25.4 - Operation and maintenance of facilities		226		232		130	0	-102
25.7 - Operation and maintenance of equipment		159		229		245	0	16
26.0 - Supplies and materials		34		46		47	0	1
31.0 - Equipment		1,214		1,907		1,179	0	-728
42.0 - Insurance claims and indemnities		2,329,074		2,425,087		2,589,127	0	164,040
Total Obligations		2,391,262		2,500,748		2,667,505	0	166,757
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-1,056		-1,400		0	0	1,400
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		18,021		0		0	0	0
Total Direct Requirements		2,408,227		2,499,348		2,667,505		168,157
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

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

5,234
77

5,349
79

5,402
80

53
1