A: Organizational Chart



Summary of Requirements Office on Violence Against Women Salaries and Expenses (Dollars in Thousands)

	FY 2	023 Request	
	Direct Positions	FTE	Amount
2021 Enacted	80	64	26,275
Total 2021 Enacted (with Rescission)	80	64	26,275
2022 Continuing Resolution	80	75	26,275
Rebaseline Adjustment - Direct	53	32	4,667
Total 2022 President's Budget	133	107	30,942
Technical Adjustments			
Total Technical Adjustments	0	0	(
Base Adjustments			
Pay & Benefits			
Subtotal, Pay & Benefits	0	26	4,089
Subtotal, Domestic Rent & Facilities	0	0	30
Subtotal, Other Adjustments	0	0	1
Total Base Adjustments	0	26	4,120
Total Technical and Base Adjustments	0	26	4,120
2023 Current Services	133	133	35,062
2023 Total Request	133	133	35,062
2023 Balance Rescission (if applicable)			(
2023 Total Request (with Rescission)	133	133	35,062
2022 - 2023 Total Change	0	26	4,120

Summary of Requirements Office on Violence Against Women Salaries and Expenses (Dollars in Thousands)

Program Activity		2021 Enacted			FY 2022 President's Budget			Fechnica Adjustm	l and Base ents	2023 Current Services			
	Direct	Actual	Amount	Direct	Est.	Amount	Direct	Est.	Amount	Direct	Est.	Amount	
	Pos.	FTE		Pos.	FTE		Pos.	FTE		Pos.	FTE		
Management and Administration	80	64	26,275	133	107	30,942	0	26	4,120	133	133	35,062	
Total Direct	80	64	26,275	133	107	30,942	0	26	4,120	133	133	35,062	
Balance Rescission			0			0			0			0	
Total Direct with Rescission			26,275			30,942			4,120			35,062	
Reimbursable FTE		0			0			0			0		
Total Direct and Reimb. FTE		64			107		*	26			133		
Other FTE:													
LEAP		0			0			0			0		
Overtime		0			0			0			0		
Grand Total, FTE		64			107			26			133		

	2	2023 Incre	ases		2023 Off	sets		2023 Req	uest
Program Activity	Direct	Est.	Amount	Direct	Est.	Amount	Direct	Est.	Amount
	Pos.	FTE		Pos.	FTE		Pos.	FTE	
Management and Administration	0	0	0	0	0	0	133	133	35,06
Total Direct	0	0	0	0	0	0	133	133	35,06
Balance Rescission			0			0			
Total Direct with Rescission			0			0			35,06
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			133	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			133	

FY 2023 Program Changes by Decision Unit

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in		ion Unit 1		Decision Unit 2				Decision Unit 3				
•	Narrative	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
OVW Management and Administration	64	0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	0	0	0	0	0	0	0	0	0

Program Increases Description in Narrative		Decision Unit 4				Decision Unit 5				Total Increases			
	•	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
OVW Management and Administration		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	0	0	0	0	0	0	0	0	0

Resources by Department of Justice Strategic Goal/Objective

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

	Strategic Goal and Strategic Objective		2021 Enacted		2022 President's Budget		2023 Current Services		2023 Increases		Offsets	2023 To	tal Request
		Direct/	Direct	Direct/	Direct	Direct/	Direct	Direct/	Direct	Direct/	Direct	Direct/	Direct
		Reimb	Amount	Reimb	Amount	Reimb	Amount	Reimb	Amount	Reimb	Amount	Reimb	Amount
		FTE		FTE		FTE		FTE		FTE		FTE	
Goal 2	Keep Our Country Safe												
2.6	Protect Vulnerable Communities	64	26,275	107	30,942	133	35,062	0	0	0	0	133	35,062
	Subtotal, Goal 2	64	26,275	107	30,942	133	35,062	0	0	0	0	133	35,062
	TOTAL	64	26,275	107	30,942	133	35,062	0	0	0	0	133	35,062

Justifications for Technical and Base Adjustments

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

				Direct Pos.	Estimate FTE	Amount
Pay and Benefits						
1 2023 Pay Raise - 4.6 Percent				0	0	58
This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The the pay amounts for 3/4 of the fiscal year plus appropriate benefits (<u>\$560,665</u> for pay and <u>\$20,335</u> f		\$ <u>581,000</u> , r	epresents			
2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first guarter amounts (October through December) of the 2022 pa	av increase of 2.7%	The amou	nt	0	0	
4 Annualization of New Positions Approved in 2022	,	. The amou		0	26	3,4
Personnel: This provides for the annualization of new positions requested in 2022. Annualization of new positi level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2022 increa \$3,475,000 for full-year payroll costs associated with these additional positions.						
	2022 New Positions		alization d for 2023			
Annual Salary Rate of 26 new Positions		26	3,475			
Less Lapse (50%)		<u>0</u>	0			
Net compensation		26	3,475			
Associated Employee Benefits			<u>0</u>			
Total Personnel Cost		26	3,475			
Total New Position Costs Subject to Annualization 6 Health Insurance:		26	3,475			
 2022 estimate of \$4,094,000, the additional amount required is \$10,000. 8 <u>Retirement FERS Revised Annuity Employees (RAE) Savings:</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employ percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 20 	ees hired after De	cember 31, 2	012 of 1.8			
Change in Compensable Days						-
Non-SES Awards						
	Subt	otal, Pay an	d Benefits	0	26	4,0
Domestic Rent and Facilities		, . ,				.,•
1 General Services Administration (GSA) Rent: GSA will continue to charge rental rates that approximate those charged to commercial tenants for The requested increase of \$30,000 is required to meet our commitment to GSA. The costs associa the use of an automated system, which uses the latest inventory data, including rate increases to b currently occupied by Department of Justice components, as well as the costs of new space to be of increases.	ted with GSA rent e effective FY 2023	were derived for each bu	l through ilding			
2 Guard Services:						
This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice security services across the country. The requested increase of <u>\$1,000</u> is required to meet these c		charges and	d other			
	Subtotal, Domes	tic Rent and	Facilities	0	0	
Other Adjustments						
1 Security Investigations						
	.	-1 041				
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENT		al, Other Ad	ijustments	0	-	
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENT	3			0	26	4,1

Crosswalk of 2021 Availability Office on Violence Against Women Salaries and Expenses (Dollars in Thousands)

Program Activity		Y 2021 En	acted	Reprogramming/Transfers			Carryover Recoveries/ Refunds		2021 Availability			
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount	
Prevention and Prosecution of Violence Against Women				0	0	0	0		0	0	0	
OVW Management and Administration	80	64	26,275	0	0	0	5,302	1,221	80	64	32,798	
Total Direct	80	64	26,275	0	0	0	5,302	1,221	80	64	32,798	
Balance Rescission			0								0	
Total Direct with Rescission			26,275	0	0	0	5,302	1,221	80	64	32,798	
Reimbursable FTE		0			0		0			0		
Total Direct and Reimb. FTE		64	26,275		0		5,302	1,221		64	32,798	
Other FTE:												
LEAP		0			0		0			0		
Overtime		0			0		0			0		
Grand Total, FTE		64	26,275	0	0	0	5,302	1,221	0	64	32,798	

Reprogramming/Transfers

Carryover: The S&E carryforward is 5.302M as of September 30, 2021 and per the certified SF 133.

Recoveries/Refunds: The total recoveries/refund is 1.221M as of September 30, 2021 and per the cetified SF 133.

Crosswalk of 2022 Availability

Office on Violence Against Women Salaries and Expenses (Dollars in Thousands)

Program Activity		2 Preside	nt's Budget	Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2022 Availability		
	Direct	Estim.	Amount	Direct Pos.	Estim.	Amount	Amount	Amount	Direct Pos.	Estim.	Amount
	Pos.	FTE			FTE					FTE	
Prevention and Prosecution of Violence Against Women			0	0	0	0	0	0	0	0	0
OVW Management and Administration	133	107	30,942	0	0	0	8,701	193	133	107	39,836
Total Direct	133	107	30,942	0	0	0	8,701	193	133	107	39,836
Balance Rescission			0								0
Total Direct with Rescission			30,942	0	0	0	8,701	193			39,836
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		107	30,942		0		8,701	193		107	39,836
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		107	30,942	0	0	0	8,701	193	0	107	39,836

Reprogramming/Transfers

Carryover: The S&E carryforward is 8,701 as of FY 22 Q1 December and per the approved SF 132.

Recoveries/Refunds: The total recoveries/refund is 192 as of FY 22 Q1 December and per the approved SF 132.

Detail of Permanent Positions by Category

Office on Women Against Violence Salaries and Expenses (Dollars in Thousands)

Category	2021 E	nacted	2022 Preside	ent's Budget	2023 Request						
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.		
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0		
Security Specialists (080)	0	0	0	0	0	0	0	0	0		
Intelligence Series (132)	0	0	0	0	0	0	0	0	0		
Personnel Management (200-299)	0	0	0	0	0	0	0	0	0		
Clerical and Office Services (300-399)	55	0	98	0	0	0	0	98	0		
Accounting and Budget (500-599)	7	0	10	0	0	0	0	10	0		
Attorneys (905)	5	0	6	0	0	0	0	6	0		
Paralegals / Other Law (900-998)	0	0	0	0	0	0	0	0	0		
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0		
Business & Industry (1100-1199)	13	0	19	0	0	0	0	19	0		
Library (1400-1499)	0	0	0	0	0	0	0	0	0		
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0		
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0		
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0		
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0		
Information Technology Mgmt (2210)	0	0	0	0	0	0	0	0	0		
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0		
Total	80	0	133	0	0	0	0	133	0		
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0		
U.S. Field	0	0	0	0	0	0	0	0	0		
Foreign Field	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0	0	0		

Footnotes:

Summary of Requirements by Object Class

Office on Violence Against Women Salaries and Expenses (Dollars in Thousands)

2022 President's Increase/Decrease 2021 Actuals 2023 Request Budaet **Object Class** Direct Amount Direct Amount Direct Amount Direct Amount FTE FTE FTE FTE 11.1 Full-Time Permanent 64 7.899 107 12.341 133 16.420 26 4.079 505 11.3 Other than Full-Time Permanent 0 381 0 505 0 0 0 220 11.5 Other Personnel Compensation 0 210 0 217 0 0 0 0 Overtime 0 0 0 0 0 0 0 Other Compensation 0 0 0 0 0 n 11.8 Special Personal Services Payments 0 2 0 0 0 0 0 Λ 64 107 13.063 133 17,145 26 4.082 Total 8.491 Other Object Classes 12.1 Civilian Personnel Benefits 2,910 4,094 4,101 13.0 Benefits for former personnel 0 0 0 (21.0 Travel and Transportation of Persons 10 551 551 0 22.0 Transportation of Things n 25 25 Λ 23.1 Rental Payments to GSA 1.942 1.972 2.000 30 23.2 Rental Payments to Others 62 63 63 0 147 189 23.3 Communications, Utilities, and Miscellaneous Charges 189 0 24.0 Printing and Reproduction 30 42 42 n 25.1 Advisory and Assistance Services 7,637 13 071 4 177 -8.894 25.2 Other Services from Non-Federal Sources 30 166 166 25.3 Other Goods and Services from Federal Sources 2,156 6.508 6.509 25.4 Operation and Maintenance of Facilities 222 12 12 25.5 Research and Development Contracts 0 0 0 Λ 25.6 Medical Care 0 7 7 0 25.7 Operation and Maintenance of Equipment 156 0 25.8 Subsistence and Support of Persons 0 0 n 0 26.0 Supplies and Materials 18 53 53 0 31.0 Equipment 229 50 50 32.0 Land and Structures 0 0 0 n 41.0 Grants, Subsidies, and Contributions 0 0 0 Λ 42.0 Insurance Claims and Indemnities n Λ Λ Λ **Total Obligations** 24,097 39,836 35,062 -4,774 Net of: 8,701 Unobligated Balance, Start-of-Year -5,302 -8,701 0 Transfers/Reprogramming 0 Recoveries/Refunds -193 -1,221 ٥ 193 **Balance Rescission** Λ Λ n Unobligated End-of-Year, Available 8,701 C 0 Unobligated End-of-Year, Expiring **Total Direct Requirements** 26.275 30.942 0 35.062 4.120 0 0 0 Reimbursable FTE Full-Time Permanent 0 0 0 0 23.1 Rental Payments to GSA (Reimbursable) 0 0 0 0 25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable) 0 0 0 Λ ^{1/} Non-SES/SL/ST Salary 0 0 0 2/ Non-SES/SL/ST Award 0 0 0