

B. Summary of Requirements

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

	FY 2027 President's Budget Request		
	Direct Positions	FTE	Amount
2025 Enacted	118	122	36,620
2025 Balance Rescission (if applicable)			0
Total 2025 Enacted (with Rescission)	118	122	36,620
2026 Enacted	90	90	35,830
2026 Balance Rescission (if applicable)			0
Total 2025 Enacted (with Rescission)	90	90	35,830
Technical Adjustments			
FY 2026 Rebaseline Adjustment	-14	-14	-6,763
Total Technical Adjustments	-14	-14	-6,763
Base Adjustments			
Pay and Benefits	0	0	39
Domestic Rent & Facilities	0	0	309
Other Adjustments	0	0	5
Total Base Adjustments	0	0	353
Total Technical and Base Adjustments	-14	-14	-6,410
2027 Current Services	76	76	29,420
Program Changes			
Total Program Changes	0	0	0
2027 Total Request	76	76	29,420
2027 Balance Rescission (if applicable)			0
2027 Total Request (with Rescission)	76	76	29,420
2026 - 2027 Total Change	-14	-14	-6,410

B. Summary of Requirements

Summary of Requirements

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2025 Enacted			2026 Enacted			2027 Technical and Base Adjustments			2027 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	118	122	36,620	90	90	35,830	-14	-14	-6,410	76	76	29,420
Total Direct	118	122	36,620	90	90	35,830	-14	-14	-6,410	76	76	29,420
Balance Rescission			0			0			0			
Total Direct with Rescission			36,620			35,830			-6,410			29,420
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		122			90			-14			76	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		122			90			-14			76	

Program Activity	2027 Increases			2027 Offsets			2027 Presidents Budget		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration				0	0	0	76	76	29,420
Total Direct	0	0	0	0	0	0	76	76	29,420
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			29,420
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			76	
Grand Total, FTE		0			0			76	

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>List and justify each item separately.</u>			
2 <u>FY 2026 Rebaseline Adjustment</u> Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.	-14	-14	-6,763
Subtotal, Technical Adjustments	-14	-14	-6,763
Pay and Benefits			
1 <u>Annualization of 2026 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, \$42,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$28,140 for pay and \$13,860 for benefits).	0	0	42
4 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 6.3 percent. Applied against the 2025 estimate of \$596,000, the additional amount required is \$ 53,000.	0	0	53
5 <u>Retirement Rate Decrease</u> Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, -\$ 56,000, represents the funds resulting from the decrease in contribution rates.			-56
Subtotal, Pay and Benefits	0	0	39
Domestic Rent and Facilities			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$ 307,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2027 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			307
2 <u>Guard Services:</u>			2

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$2,000 is required to meet these commitments.			
Subtotal, Domestic Rent and Facilities	0	0	309
Other Adjustments			
1 <u>Security Investigations</u> The \$ 5,000 increase reflects payments for security investigations/reinvestigations for employees requiring security clearances.			5
Subtotal, Other Adjustments	0	0	5
Subtotal, Non-Recur Non-Personnel	0	0	0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-14	-14	-6,410

ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>		0	
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

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

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Prevention and Prosecution of Violence Against Women	118	122	36,620	0	0	0	12,471	1,945	118	122	51,036
Total Direct	118	122	36,620	0	0	0	12,471	1,945	118	122	51,036
Balance Rescission											0
Total Direct with Rescission			36,620								51,036
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		122			0		0			122	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		122			0		0			122	

Reprogramming/Transfers

Carryover:

OVW had \$12.471 million in carryover from FY 2024 to FY 2025 for management and administration.

Recoveries/Refunds:

OVW had \$1.9 million in recoveries in FY 2025 for management and administration.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

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

Program Activity	FY 2026 Enacted Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2026 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	90	90	35,830	0	0	0	6,351	245	90	90	42,426
Total Direct	90	90	35,830	0	0	0	6,351	245	90	90	42,426
Balance Rescission											0
Total Direct with Rescission			35,830								35,830
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		90			0		0			90	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		90			0		0			90	

Reprogramming/Transfers

Carryover:

OVW had \$6.351 million in carryover from FY 2025 to FY 2026 for management and administration.

Recoveries/Refunds:

OVW had \$0.245 million in recoveries in FY 2026 for management and administration.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Category	2025 Enacted		2026 Enacted		2027 President's Budget				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (300-399)	26	0	20	0	0	0	0	14	0
Accounting and Budget (500-599)	10	0	5	0	0	0	0	4	0
Attorneys (905)	8	0	8	0	0	0	0	8	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)	74	0	57	0	0	0	0	50	0
Total	118	0	90	0	0	0	0	76	0
Headquarters (Washington, D.C.)	118	0	90	0	0	0	0	76	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	118	0	90	0	0	0	0	76	0

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Object Class	2025 Enacted		2026 Enacted		2027 President's Budget		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	122	15,860	90	15,110	76	10,215	-14	-4,895
11.3 Other than Full-Time Permanent	0	791	0	0	0	850	0	850
11.5 Other Personnel Compensation	0	487	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	200	0	0	0	0	0	0
Total	122	17,337	90	15,110	76	11,065	-14	-4,045
Other Object Classes								
12.1 Civilian Personnel Benefits		5,782		5,062		3,651		-1,410
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		541		541		541		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		1,831		2,002		2,002		0
23.2 Rental Payments to Others		99		90		90		0
23.3 Communications, Utilities, and Miscellaneous Charges		178		178		178		0
24.0 Printing and Reproduction		31		31		31		0
25.1 Advisory and Assistance Services		8,443		9,443		5,810		-3,633
25.2 Other Services from Non-Federal Sources		44		44		44		0
25.3 Other Goods and Services from Federal Sources		9,468		8,835		4,918		-3,917
25.4 Operation and Maintenance of Facilities		273		273		273		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		746		746		746		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		16		26		26		0
31.0 Equipment		45		45		45		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		-149		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		44,685		42,426		29,420		-13,006
Net of:								
Unobligated Balance, Start-of-Year		-12,471		-6,351		0		6,351
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-1,945		-245		0		245
Balance Rescission				0		0		0
Unobligated End-of-Year, Available		6,351		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	36,620	0	35,830	0	29,420	0	-6,409
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
1/ Non-SES/SL/ST Salary				0		0		0
2/ Non-SES/SL/ST Award (FY2022 = X.XX% of Salary, FY 2023 = X.XX% of Salary)				0		0		0