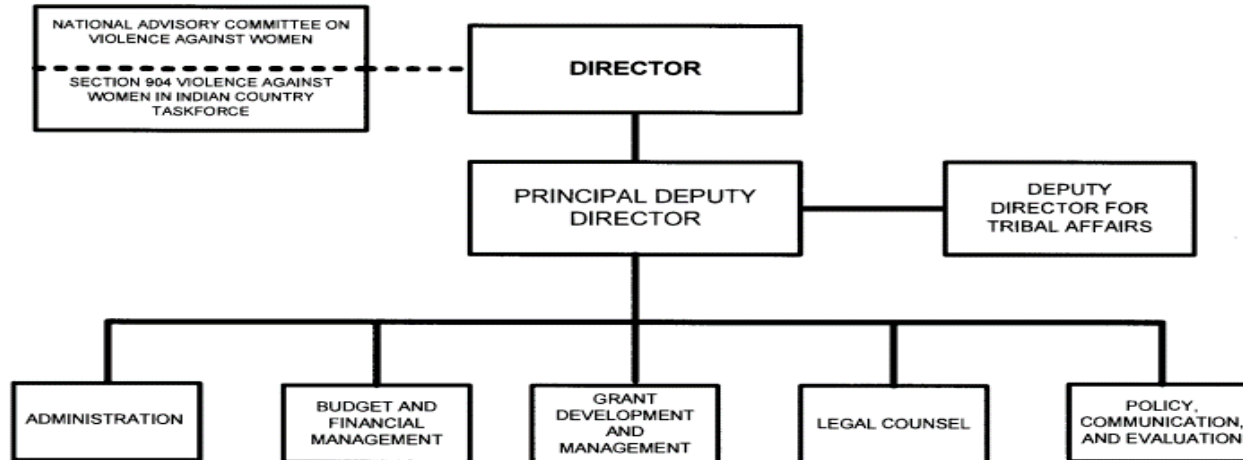


OFFICE ON VIOLENCE AGAINST WOMEN



Approved by:  Date: 5/16/13

ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

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

	FY 2026 Request		
	Direct Positions	FTE	Amount
2024 Enacted^{1/}	151	119	37,910
2024 Balance Rescission (if applicable)			0
Total 2024 Enacted (with Rescission)	151	119	37,910
2025 Enacted	118	118	36,620
2025 Balance Rescission (if applicable)			0
Total 2025 Enacted (with Rescission)	118	118	36,620
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay and Benefits	0	0	80
Domestic Rent and Facilities	0	0	48
Other Adjustments	-24	-24	-3,879
Total Base Adjustments	-24	-24	-3,751
Total Technical and Base Adjustments	-24	-24	-3,751
2026 Current Services	94	94	32,869
Program Changes			
Offsets:			
Personnel Reductions	-18	-18	-3,240
Non-Personnel Reductions	0	0	-520
Subtotal, Offsets	-18	-18	-3,760
Total Program Changes	-18	-18	-3,760
2026 Total Request	76	76	29,109
2026 Balance Rescission (if applicable)			0
2026 Total Request (with Rescission)	76	76	29,109
2025 - 2026 Total Change	-42	-42	-7,511

^{1/}FY2024 FTE is actual

B. Summary of Requirements

Summary of Requirements

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2024 Enacted			2025 Enacted			2026 Technical and Base Adjustments			2026 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	151	119	37,910	118	118	36,620	-24	-24	-3,751	94	94	32,869
Total Direct	151	119	37,910	118	118	36,620	-24	-24	-3,751	94	94	32,869
Balance Rescission			0			0			0			
Total Direct with Rescission			37,910			36,620			-3,751			32,869
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		119			118			-24			94	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		119			118			-24			94	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration				-18	-18	-3,760	76	76	29,109
Total Direct	0	0	0	-18	-18	-3,760	76	76	29,109
Balance Rescission			0			0			0
Total Direct with Rescission			0			-3,760			29,109
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			-18			76	
Grand Total, FTE		0			-18			76	

C. Program Changes by Decision Unit

FY 2026 Program Changes by Decision Unit
Office on Violence Against Women
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Decision Unit 1				Decision Unit 2				Decision Unit 3			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration		18	0	18	-3,760	0	0	0	0	0	0	0	0
Total Program Increases		18	0	18	-3,760	0	0	0	0	0	0	0	0

Program Increases	Location of 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
Management and Administration		0	0	0	0	0	0	0	0	18	0	18	-3,760
Total Program Increases		0	0	0	0	0	0	0	0	18	0	18	-3,760

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
Pay and Benefits			
2 <u>Annualization of 2025 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$80,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$60,000 for pay and \$20,000 for benefits.)	0	0	80
Subtotal, Pay and Benefits	0	0	80
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 \$48,000 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 2026 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.	0	0	48
Subtotal, Domestic Rent and Facilities	0	0	48
Other Adjustments			
1 <u>Workforce Reshaping:</u> Workforce Reshaping: The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.			-3,879
Subtotal, Other Adjustments	0	0	-3,879
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-3,751

F. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability
Office on Violence Against Women
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2024 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Prevention and Prosecution of Violence	151	119	37,910	0	0	0	12,955	2,152	151	119	53,017
Total Direct	151	119	37,910	0	0	0	12,955	2,152	151	119	53,017
Balance Rescission											0
Total Direct with Rescission			37,910								37,910
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		119			0		12,955			119	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		119			0		12,955			119	

Reprogramming/Transfers

Carryover:

OVW had \$12.9 million in carryover from FY 2023 to FY 2024 for management and administration.

Recoveries/Refunds:

OVW actual recoveries as of September 2024 equal \$2.152 million for management and administration.

G. 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	151	119	36,620	0	0	0	12,471	815	151	119	49,906
Total Direct	151	119	36,620	0	0	0	12,471	815	151	119	49,906
Balance Rescission											0
Total Direct with Rescission			36,620								36,620
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		119			0		12,471			119	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		119			0		12,471			119	

Reprogramming/Transfers

Carryover:

OVW had \$12.47 million in carryover from FY 2024 to FY 2025 for management and administration.

Recoveries/Refunds:

OVW actual recoveries as of April 2025 equal \$815 thousand 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	2024 Enacted		2025 Enacted		2026 Request				
	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)	101	0	26	0	0	-13	0	13	0
Accounting and Budget (500-599)	12	0	10	0	0	-4	0	6	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)	1	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	29	0	74	0	0	-25	0	49	0
Total	151	0	118	0	0	-42	0	76	0
Headquarters (Washington, D.C.)	151	0	118	0	0	-42	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	151	0	118	0	0	-42	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	2024 Enacted		2025 Enacted		2026 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	119	14,027	118	13,489	76	10,260	-42	-3,229
11.3 Other than Full-Time Permanent	0	910	0	910	0	910	0	0
11.5 Other Personnel Compensation	0	555	0	420	0	210	0	-210
Overtime	0	0	0	0	0	0	0	0
Other Compensation	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	168	0	0	0	0	0	0
Total	119	15,660	118	14,819	76	11,380	-42	-3,439
Other Object Classes								
12.1 Civilian Personnel Benefits		5,286		5,477		3,497		-1,980
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		1,133		1,133		850		-283
22.0 Transportation of Things		0		25		25		0
23.1 Rental Payments to GSA		1,831		1,931		2,002		71
23.2 Rental Payments to Others		93		90		90		0
23.3 Communications, Utilities, and Miscellaneous Charges		29		39		29		-10
24.0 Printing and Reproduction		39		39		39		0
25.1 Advisory and Assistance Services		6,738		11,430		5,179		-6,251
25.2 Other Services from Non-Federal Sources		75		75		75		0
25.3 Other Goods and Services from Federal Sources		8,694		13,499		5,035		-8,464
25.4 Operation and Maintenance of Facilities		255		212		212		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		7		7		0
25.7 Operation and Maintenance of Equipment		618		1,027		618		-409
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		26		53		26		-27
31.0 Equipment		45		50		45		-5
32.0 Land and Structures		25		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		40,547		49,906		29,109		-20,797
Net of:								
Unobligated Balance, Start-of-Year		-12,955		-12,471		0		12,471
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-2,152		-815		0		815
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		12,471		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	37,910	0	36,620	0	29,109	0	-7,511
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