

A: Organizational Chart - OVW Management and Administration

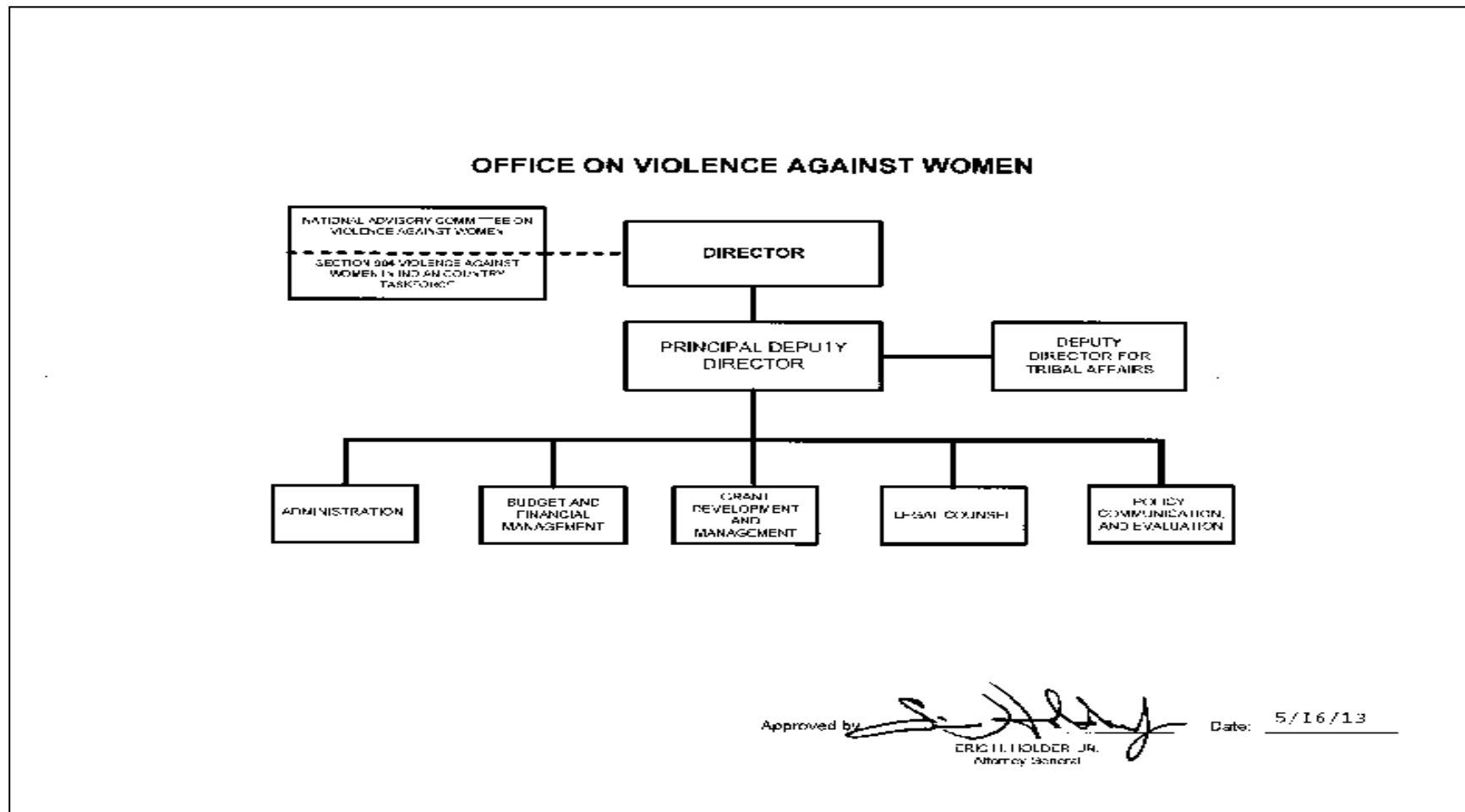


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2018 Request		
	Direct Positions	FTE	Amount
2016 Enacted	82	63	19,912
Total 2016 Enacted (with Rescission)	82	63	19,912
2017 Continuing Resolution	82	76	19,912
2017 Rescission - 0.1901%	0	0	-38
Total 2017 Continuing Resolution (with Rescission)	82	76	19,874
Base Adjustments			
Pay and Benefits	-16	-10	-37
Domestic Rent and Facilities	0	0	30
Other Adjustments	0	0	7
Total Base Adjustments	-16	-10	0
Total Technical and Base Adjustments	-16	-10	0
2018 Current Services	66	66	19,874
2018 Total Request	66	66	19,874
2018 Balance Rescission (if applicable)			0
2018 Total Request (with Rescission)	66	66	19,874
2017 - 2018 Total Change	-16	-10	0

Note: The FTE for FY 2016 is actual and for FY 2017 and FY 2018 is estimated.

B. Summary of Requirements

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

Program Activity	2016 Enacted			2017 Continuing Resolution			2018 Technical and Base Adjustments			2018 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	82	63	19,912	82	76	19,874	-16	-10	0	66	66	19,874
Total Direct	82	63	19,912	82	76	0	-16	-10	0	66	66	19,874
Balance Rescission			0			0			0			0
Total Direct with Rescission			19,912			0			0			0
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		63			76			-10			66	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		63			76			-10			66	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	0	0	0	0	66	66	19,874
Total Direct	0	0	0	0	0	0	66	66	19,874
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			66	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			66	

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			
1 <u>2018 Pay Raise:</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$174,000.00, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$121,800.00 for pay and \$52,200.00 for benefits.)			174
2 <u>Annualization of 2017 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$66,000.00, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$46,200.00 for pay and \$19,800.00 for benefits).			66
3 <u>Health Insurance:</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 2.6 percent. Applied against the 2017 estimate of \$521,107.20, the additional amount required is \$13,000.00.			13
4 <u>Retirement:</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$13,537.00 is necessary to meet our increased retirement obligations as a result of this conversion.			14
5 <u>Attrition and/or Administrative Savings</u> - To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-1		-304
6 <u>Position Rightsizing Adjustment</u> - As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.			
	-15	-10	
	-16	-10	-37
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 \$30,000.00. 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 2018 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.			30
	0	0	30
Other Adjustments			
1 <u>Security Investigations</u> Costs associated with fit-for-duty background investigations.			7
	0	0	7
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-16	-10	0

F. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
Office on Violence Against Women
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Management and Administration	82	76	19,912	0	0	0	5,642	228	82	76	25,782
Total Direct	82	76	19,912	0	0	0	5,642	228	82	76	25,782
Balance Rescission			0								0
Total Direct with Rescission			19,912								25,782
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		76			0					76	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		76			0		0			76	

Reprogramming/Transfers

Carryover:

OVW has \$18.4M of carryforward from FY 2015. \$12.8M is from grant programs and \$5.6M is from salaries and expenses.

Recoveries/Refunds:

OVW had \$13.8M in gross recoveries as of September 30, 2016; \$13.591M in program dollars and \$228K in Salaries and Expenses.

G. Crosswalk of 2017 Availability

Crosswalk of 2017 Availability
 Office on Violence Against Women
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2017 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	66	66	19,874	0	0	0	2,864	19	66	66	22,756
Total Direct	66	66	19,874	0	0	0	2,864	19	66	66	22,756
Balance Rescission			0								0
Total Direct with Rescission			19,874								22,756
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		66			0					66	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		66			0		0			66	

Reprogramming/Transfers

Carryover:

OVW has \$10.7M of carryforward from FY 2016. \$7.8M is from grant programs and \$2.9M is from salaries and expenses.

Recoveries/Refunds:

OVW had \$7.854M in gross recoveries as of March 31, 2017; \$7.835M in program dollars and \$19K in Salaries and Expenses.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Planned			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
DOJ OJP/OVC	0	0	0	0	0	42	0	0	0	0	0	-42
DOJ OBD/CRT/ADM	0	0	0	0	0	2	0	0	0	0	0	-2
Budgetary Resources	0	0	0	0	0	44	0	0	0	0	0	-44

Obligations by Program Activity	2016 Actual			2017 Planned			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration	0	0	0	0	0	44	0	0	0	0	0	-44
Budgetary Resources	0	0	0	0	0	44	0	0	0	0	0	-44

Note: The 2015 actual column totals must match the SF-231 and SF-133 documents. If not, please footnote why they differ.

Note: If any amount is 3% fund, separate that as its own line. If the 3% fund amount is part of an "other" category, footnote the 3% fund amount.

I. Permanent Positions

Detail of Permanent Positions by Category

Name of Budget Account
Salaries and Expenses
(Dollars in Thousands)

Category	2016 Enacted		2017 Continuing Resolution		2018 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)	66	0	66	0	-13	0	0	53	0
Accounting and Budget (500-599)	5	0	5	0	-1	0	0	4	0
Attorneys (905)	4	0	4	0	0	0	0	4	0
Paralegals / Other Law (900-998)	0	0	0	0	0	0	0	0	0
Information & Arts (1000-1099)	1	0	1	0	0	0	0	1	0
Business & Industry (1100-1199)	6	0	6	0	-2	0	0	4	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	82	0	82	0	-16	0	0	66	0
Headquarters (Washington, D.C.)	82	0	82	0	-16	0	0	66	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	82	0	82	0	-16	0	0	66	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	2016 Actual		2017 Availability		2018 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	57	6,227	66	6,257	61	6,369	-5	113
11.3 Other than Full-Time Permanent	10	845	10	853	5	863	-5	9
11.5 Other Personnel Compensation	0	58	0	110	0	110	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	67	7,130	76	7,220	66	7,342	-10	122
Other Object Classes								
12.1 Civilian Personnel Benefits		2,243		2,166		2,218		52
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		506		505		505		0
22.0 Transportation of Things		13		13		13		0
23.1 Rental Payments to GSA		1,767		1,776		1,806		30
23.2 Rental Payments to Others		44		44		44		0
23.3 Communications, Utilities, and Miscellaneous Charges		552		551		551		0
24.0 Printing and Reproduction		10		10		10		0
25.1 Advisory and Assistance Services		4,053		4,046		4,046		0
25.2 Other Services from Non-Federal Sources		275		274		274		0
25.3 Other Goods and Services from Federal Sources		5,112		5,938		2,852		-3,086
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		6		6		6		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		48		48		48		0
31.0 Equipment		155		155		155		0
32.0 Land and Structures		1,000		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		5		5		5		0
Total Obligations		22,918		22,756		19,874		-2,882
Net of:								
Unobligated Balance, Start-of-Year		-5,642		-2,864		0		2,864
Transfers/Reprogramming				0		0		0
Recoveries/Refunds		-228		-19		0		19
Balance Rescission				0		0		0
Unobligated End-of-Year, Available		2,864				0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	19,912	0	19,874	0	19,874	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		0
				0		0		