

A: Organizational Chart - OVW Grant Programs

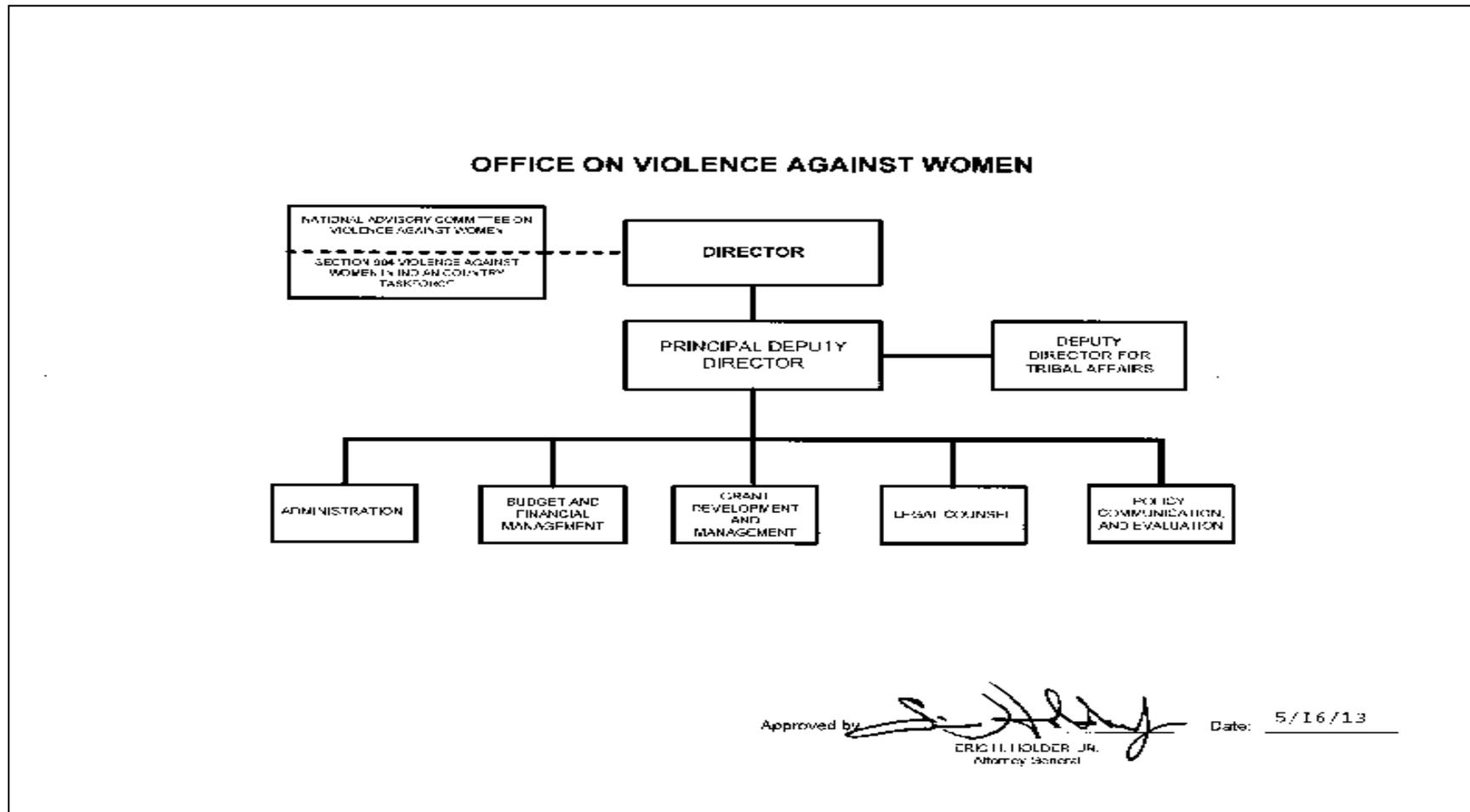


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements
Office on Violence Against Women
Grant Programs
(Dollars in Thousands)

	FY 2018 Request		
	Direct Positions	FTE	Amount
2016 Enacted	0	0	480,000
2016 Balance Rescission			-15,000
Total 2016 Enacted (with Rescission)	0	0	465,000
2017 Continuing Resolution	0	0	480,000
2017 Mandatory transfers			-5,000
2017 Rescission - 0.1901%			-903
2017 Balance Rescission	0	0	-15,000
Total 2017 Continuing Resolution (with Rescission)	0	0	459,097
Technical Adjustments			
Restoration of Transfer	0	0	4,990
Restoration of Balance Rescission - OVW	0	0	15,000
Total Technical Adjustments	0	0	19,990
Base Adjustments			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	19,990
2018 Current Services	0	0	479,087
Program Changes			
Increases:			
Grants to Combat Violence Against Women (STOP)	0	0	409
Research and Eval. Violence Against Women (NIJ)	0	0	10
Transitional Housing	0	0	57
Consolidated Youth Oriented Program	0	0	21
Improving Criminal Justice Responses Program Solicitation/aka Arrest	0	0	97
Homicide Reduction Initiative	0	0	[8]
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	65
Legal Assistance Program	0	0	86
Grants to Support Families in the Justice System	0	0	30
Campus Violence	0	0	38
Disabilities Program	0	0	11
Elder Program	0	0	10
Sexual Assault Services	0	0	65
Indian Country - Sexual Assault Clearinghouse	0	0	1
National Resource Center on Workplace Responses	0	0	1
Research on Violence Against Indian Women	0	0	2
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	5
Rape Survivor Child Custody Act	0	0	5
Derived from CVF Cap	0	0	0
VAWA Tribal Government Grants Program	0	0	[74]
VAWA Tribal Coalitions Grants	0	0	[13]
Subtotal, Increases	0	0	913
Total Program Changes	0	0	913
2018 Total Request	0	0	480,000
2018 Balance Rescission (if applicable)			-15,000
2018 Total Request (with Rescission)	0	0	465,000
2017 - 2018 Total Change	0	0	5,903

B. Summary of Requirements

Summary of Requirements
Office on Violence Against Women
Grant Programs
(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
Prevention and Prosecution of Violence Against Women												
Grants to Combat Violence Against Women (STOP)	0	0	215,000	0	0	214,591	0	0	0	0	0	214,591
Research and Eval. Violence Against Women (NIJ)	0	0	5,000	0	0		0	0	4,990	0	0	4,990
Transitional Housing	0	0	30,000	0	0	29,943	0	0	0	0	0	29,943
Consolidated Youth Oriented Program	0	0	11,000	0	0	10,979	0	0	0	0	0	10,979
Improving Criminal Justice Responses Program Solicitation/aka Arrest	0	0	51,000	0	0	50,903	0	0	0	0	0	50,903
Homicide Reduction Initiative	0	0	[4,000]	0	0	[3,992]	0	0	0	0	0	[4,000]
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	34,000	0	0	33,935	0	0	0	0	0	33,935
Legal Assistance Program	0	0	45,000	0	0	44,914	0	0	0	0	0	44,914
Grants to Support Families in the Justice System	0	0	16,000	0	0	15,970	0	0	0	0	0	15,970
Campus Violence	0	0	20,000	0	0	19,962	0	0	0	0	0	19,962
Disabilities Program	0	0	6,000	0	0	5,989	0	0	0	0	0	5,989
Elder Program	0	0	5,000	0	0	4,990	0	0	0	0	0	4,990
Sexual Assault Services	0	0	35,000	0	0	34,935	0	0	0	0	0	34,935
Indian Country - Sexual Assault Clearinghouse	0	0	500	0	0	499	0	0	0	0	0	499
National Resource Center on Workplace Responses	0	0	500	0	0	499	0	0	0	0	0	499
Research on Violence Against Indian Women	0	0	1,000	0	0	998	0	0	0	0	0	998
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	2,500	0	0	2,495	0	0	0	0	0	2,495
Rape Survivor Child Custody Act	0	0	2,500	0	0	2,495	0	0	0	0	0	2,495
Derived from CVF Cap	0	0	[379,000]	0	0	[379,000]	0	0	0	0	0	[445,000]
VAWA Tribal Government Grants Program	0	0	[38,850]	0	0	[38,776]	0	0	0	0	0	[38,850]
VAWA Tribal Coalitions Grants	0	0	[6,740]	0	0	[6,727]	0	0	0	0	0	[6,740]
Total Direct	0	0	480,000	0	0	474,097	0	0	4,990	0	0	479,087
Balance Rescission			-15,000			-15,000			15,000			0
Total Direct with Rescission			465,000			459,097			19,990			479,087
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

B. Summary of Requirements

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Prevention and Prosecution of Violence Against Women									
Grants to Combat Violence Against Women (STOP)	0	0	409	0	0	0	0	0	215,000
Research and Eval. Violence Against Women (NIJ)	0	0	10	0	0	0	0	0	5,000
Transitional Housing	0	0	57	0	0	0	0	0	30,000
Consolidated Youth Oriented Program	0	0	21	0	0	0	0	0	11,000
Improving Criminal Justice Responses Program Solicitation/aka Arrest	0	0	97	0	0	0	0	0	51,000
Homicide Reduction Initiative	0	0	[8]	0	0	0	0	0	[4,000]
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	65	0	0	0	0	0	34,000
Legal Assistance Program	0	0	86	0	0	0	0	0	45,000
Grants to Support Families in the Justice System	0	0	30	0	0	0	0	0	16,000
Campus Violence	0	0	38	0	0	0	0	0	20,000
Disabilities Program	0	0	11	0	0	0	0	0	6,000
Elder Program	0	0	10	0	0	0	0	0	5,000
Sexual Assault Services	0	0	65	0	0	0	0	0	35,000
Indian Country - Sexual Assault Clearinghouse	0	0	1	0	0	0	0	0	500
National Resource Center on Workplace Responses	0	0	1	0	0	0	0	0	500
Research on Violence Against Indian Women	0	0	2	0	0	0	0	0	1,000
Tribal Registry Program	0	0	0	0	0	0	0	0	0
VAWA 20/20 Program	0	0	0	0	0	0	0	0	0
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	5	0	0	0	0	0	2,500
Rape Survivor Child Custody Act	0	0	5	0	0	0	0	0	2,500
Derived from CVF Cap	0	0	0	0	0	0	0	0	[445,000]
VAWA Tribal Government Grants Program	0	0	[74]	0	0	0	0	0	[38,850]
VAWA Tribal Coalitions Grants	0	0	[13]	0	0	0	0	0	[6,740]
OVW Set-Aside for Research and Evaluation -- 3% of discr funds	0	0	0	0	0	0	0	0	0
Total Direct	0	0	913	0	0	0	0	0	480,000
Balance Rescission			0			-15,000			-15,000
Total Direct with Rescission			913			-15,000			465,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2018 Program Changes by Decision Unit

Office on Violence Against Women

Grant Programs

(Dollars in Thousands)

Program Increases	Prevention and Prosecution of Violence Against Women				Total Increases			
	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Grants to Combat Violence Against Women (STOP)	0	0	0	409	0	0	0	409
Research and Eval. Violence Against Women (NIJ)	0	0	0	10	0	0	0	10
Transitional Housing	0	0	0	57	0	0	0	57
Consolidated Youth Oriented Program	0	0	0	21	0	0	0	21
Improving Criminal Justice Responses Program Solicitation/aka Arrest	0	0	0	97	0	0	0	97
Homicide Reduction Initiative	0	0	0	[8]	0	0	0	[8]
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	0	65	0	0	0	65
Legal Assistance Program	0	0	0	86	0	0	0	86
Grants to Support Families in the Justice System	0	0	0	30	0	0	0	30
Campus Violence	0	0	0	38	0	0	0	38
Disabilities Program	0	0	0	11	0	0	0	11
Elder Program	0	0	0	10	0	0	0	10
Sexual Assault Services	0	0	0	65	0	0	0	65
Indian Country - Sexual Assault Clearinghouse	0	0	0	1	0	0	0	1
National Resource Center on Workplace Responses	0	0	0	1	0	0	0	1
Research on Violence Against Indian Women	0	0	0	2	0	0	0	2
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	0	5	0	0	0	5
Rape Survivor Child Custody Act	0	0	0	5	0	0	0	5
Derived from CVF Cap	0	0	0	0	0	0	0	0
VAWA Tribal Government Grants Program	0	0	0	[74]	0	0	0	[74]
VAWA Tribal Coalitions Grants	0	0	0	[13]	0	0	0	[13]
Total Program Increases	0	0	0	913	0	0	0	913

F. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
Office on Violence Against Women
Grant Programs/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
Prevention and Prosecution of Violence Against Women											
Grants to Combat Violence Against Women (STOP)	0	0	215,000	0	0	-138	2,657	3,775	0	0	221,295
Research and Eval. Violence Against Women (NIJ)	0	0	5,000	0	0	-5,000	0	0	0	0	0
Transitional Housing	0	0	30,000	0	0	-20	279	840	0	0	31,099
Consolidated Youth Oriented Program	0	0	11,000	0	0	-8	423	178	0	0	11,593
Improving Criminal Justice Responses Program Solicitation/aka Arres	0	0	51,000	0	0	-33	2,555	3,623	0	0	57,145
Homicide Reduction Initiative	0	0	[4,000]	0	0	0	[369]	[104]	0	0	[4,473]
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	34,000	0	0	-23	1,003	1,229	0	0	36,209
Legal Assistance Program	0	0	45,000	0	0	-20	229	1,143	0	0	46,352
Grants to Support Families in the Justice System	0	0	16,000	0	0	-10	61	1,135	0	0	17,186
Campus Violence	0	0	20,000	0	0	0	361	907	0	0	21,268
Disabilities Program	0	0	6,000	0	0	0	163	174	0	0	6,338
Elder Program	0	0	5,000	0	0	0	362	223	0	0	5,584
Sexual Assault Services	0	0	35,000	0	0	0	810	527	0	0	36,337
Indian Country - Sexual Assault Clearinghouse	0	0	500	0	0	0	0	0	0	0	500
National Resource Center on Workplace Responses	0	0	500	0	0	0	35	0	0	0	535
Research on Violence Against Indian Women	0	0	1,000	0	0	0	0	-163	0	0	837
Tribal Registry Program	0	0	0	0	0	0	3,910	0	0	0	3,910
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	2,500	0	0	0	0	0	0	0	2,500
Rape Survivor Child Custody Act	0	0	2,500	0	0	0	0	0	0	0	2,500
Derived from CVF Cap	0	0	[379,000]	0	0	0	0	0	0	0	[379,000]
VAWA Tribal Government Grants Program	0	0	[38,850]	0	0	[-250]	[459]	[3,223]	0	0	[42,282]
VAWA Tribal Coalitions Grants	0	0	[6,740]	0	0	0	[65]	[24]	0	0	[6,829]
OVW Management and Administration	0	0	[19,912]	0	0	0	5,642	228	0	0	5,870
Total Direct	0	0	480,000	0	0	-5,250	18,489	13,819	0	0	507,058
Balance Rescission			-15,000								-15,000
Total Direct with Rescission			465,000			-5,250	18,489	13,819			492,058
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Per 2016 Appropriations Language, OVW transferred \$5,000,000 via an 1151 to NIJ for research on violence against women, and transferred \$250,000 via an 1151 to BJA in order to execute and administer grants under the Comprehensive Tribal Justice system Strategic Planning Purpose Area within CTAS.

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 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
Grant Programs/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
Prevention and Prosecution of Violence Against Women											
Grants to Combat Violence Against Women (STOP)	0	0	214,591	0	0	0	1,427	1,992	0	0	218,011
Research and Eval. Violence Against Women (NIJ)	0	0		0	0	-4,990	0	0	0	0	-4,990
Transitional Housing	0	0	29,943	0	0	0	267	578	0	0	30,789
Consolidated Youth Oriented Program	0	0	10,979	0	0	0	266	144	0	0	11,390
Improving Criminal Justice Responses Program Solicitation/aka Arrest	0	0	50,903	0	0	0	317	1,610	0	0	52,829
Homicide Reduction Initiative	0	0	[3,992]	0	0	0	[27]	[44]	0	0	[4,063]
Domestic Violence Firearms Lethality Reduction	0	0	0	0	0	0	0	0	0	0	0
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	33,935	0	0	0	103	913	0	0	34,951
Legal Assistance Program	0	0	44,914	0	0	0	124	778	0	0	45,816
Grants to Support Families in the Justice System	0	0	15,970	0	0	0	48	524	0	0	16,541
Campus Violence	0	0	19,962	0	0	0	977	242	0	0	21,181
Disabilities Program	0	0	5,989	0	0	0	108	75	0	0	6,171
Elder Program	0	0	4,990	0	0	0	376	275	0	0	5,641
Sexual Assault Services	0	0	34,933	0	0	0	41	542	0	0	35,516
Indian Country - Sexual Assault Clearinghouse	0	0	499	0	0	0	0	0	0	0	499
National Resource Center on Workplace Responses	0	0	499	0	0	0	0	0	0	0	499
Research on Violence Against Indian Women	0	0	998	0	0	0	-163	163	0	0	998
Tribal Registry Program	0	0	0	0	0	0	3,910	0	0	0	3,910
VAWA 20/20 Program	0	0	0	0	0	0	0	0	0	0	0
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	2,495	0	0	0	0	0	0	0	2,495
Victims of Trafficking	0	0	0	0	0	0	0	0	0	0	0
Rape Survivor Child Custody Act	0	0	2,495	0	0	0	0	0	0	0	2,495
Derived from CVF Cap	0	0	[379,000]	0	0	0	0	0	0	0	[379,000]
VAWA Tribal Government Grants Program	0	0	[38,776]	0	0	0	[718]	[1,438]	0	0	[40,932]
VAWA Tribal Coalitions Grants	0	0	[6,727]	0	0	0		[52]	0	0	[6,779]
OVW Management and Administration	0	0	[19,874]	0	0	0	2,864	-120	0	0	2,744
Total Direct	0	0	474,097	0	0	-4,990	10,663	7,716	0	0	487,486
Balance Rescission			-15,000								-15,000
Total Direct with Rescission			459,097	0	0	-4,990	10,663	7,716	0	0	472,486
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Per 2017 CR, OVW will transfer \$4,990,495.00 via an 1151 to NIJ for research on violence against women.

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 \$7.716M in recoveries as of March 31, 2017; \$7.836M in program dollars and (\$120K) in Salaries and Expenses.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office on Violence Against Women
 Grant Programs/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		6,619		6,606		6,606		0
25.2 Other Services from Non-Federal Sources		276		275		275		0
25.3 Other Goods and Services from Federal Sources		8,569		8,553		8,560		7
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		452,453		444,553		451,856		7,303
42.0 Insurance Claims and Indemnities		5		5		5		0
Total Obligations		481,395		472,486		480,000		7,514
Net of:								
Unobligated Balance, Start-of-Year		-18,489		-10,663		0		10,663
Transfers/Reprogramming		5,250		4,990		0		-4,990
Recoveries/Refunds		-13,819		-7,716		0		-7,716
Balance Rescission		15,000		15,000		0		-15,000
Unobligated End-of-Year, Available		10,663		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	480,000	0	474,097	0	480,000	0	5,903
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