

## A: Organizational Chart - OVW Grant Programs

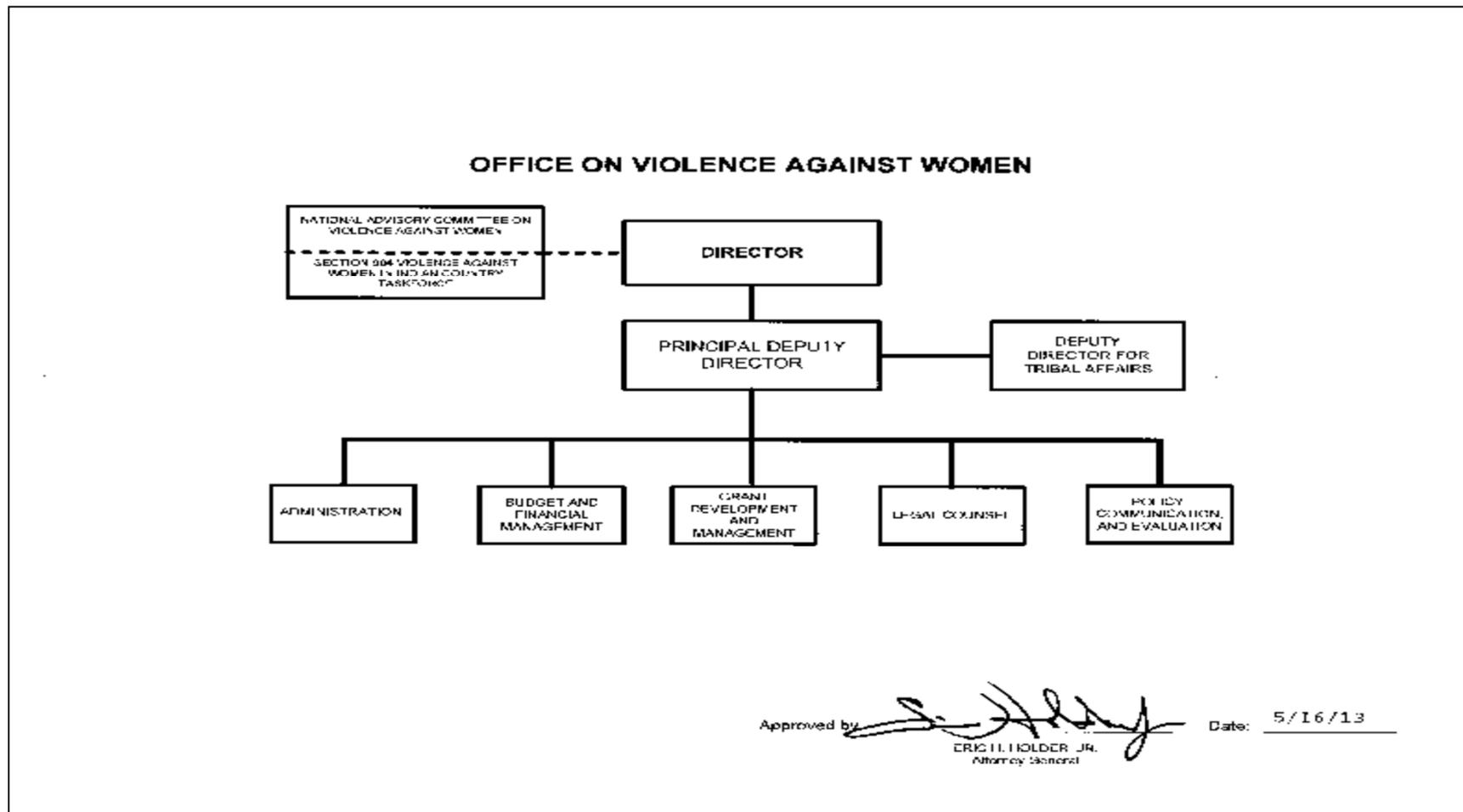


Exhibit A - Organizational Chart

**B. Summary of Requirements**

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

	FY 2019 Request		
	Direct Positions	FTE	Amount
<b>2017 Enacted</b>	0	0	481,500
2017 Balance Rescission (if applicable)			-10,000
<b>Total 2017 Enacted (with Rescission)</b>	0	0	471,500
<b>2018 Continuing Resolution</b>	0	0	478,500
2018 Rescission - 0.6791%			-3,182
2018 Balance Rescission (if applicable)			-10,000
<b>Total 2018 Continuing Resolution (with Rescission)</b>	0	0	465,318
<b>Technical Adjustments</b>			
Restoration of Balance Rescission - OVW	0	0	4,682
<b>Total Technical Adjustments</b>	0	0	4,682
<b>Base Adjustments</b>			
<b>Total Base Adjustments</b>	0	0	10,000
<b>Total Technical and Base Adjustments</b>	0	0	14,682
<b>2019 Current Services</b>	0	0	480,000
<b>Program Changes</b>			
Transitional Housing	0	0	3,000
Rural Dom. Violence & Child Abuse Enforcement Asst.			1,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	1,500
Subtotal, Increases	0	0	5,500
<b>Total Program Changes</b>	0	0	5,500
<b>2019 Total Request</b>	0	0	485,500
2019 Balance Rescission (if applicable)			0
<b>2018 Total Request (with Rescission)</b>	0	0	485,500
2018 - 2019 Total Change	0	0	20,182

Note: The FTE for FY 2017 is actual and for FY 2018 and FY 2019 is estimated.

B. Summary of Requirements

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

Program Activity	2017 Enacted			FY 2018 Continuing Resolution			2019 Technical and Base Adjustments			2019 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
<b>Prevention and Prosecution of Violence Against Women</b>	0	0	0	0	0	0	0	0	0	0	0	0
Grants to Combat Violence Against Women (STOP)	0	0	215,000	0	0	213,570	0	0	1,430	0	0	215,000
Research and Eval. Violence Against Women (NIJ)	0	0	3,000	0	0	0	0	0	5,000	0	0	5,000
Transitional Housing	0	0	30,000	0	0	29,801	0	0	199	0	0	30,000
Consolidated Youth Oriented Program	0	0	11,000	0	0	10,927	0	0	73	0	0	11,000
Improving Criminal Justice Responses Program Solicitation/aka	0	0	53,000	0	0	52,648	0	0	-1,648	0	0	51,000
Homicide Reduction Initiative	0	0	[4,000]	0	0	0	0	0	0	0	0	0
Domestic Violence Firearms Lethality Reduction	0	0	0	0	0	0	0	0	0	0	0	0
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	35,000	0	0	34,767	0	0	-767	0	0	34,000
Legal Assistance Program	0	0	45,000	0	0	44,701	0	0	299	0	0	45,000
Grants to Support Families in the Justice System	0	0	16,000	0	0	15,894	0	0	106	0	0	16,000
Campus Violence	0	0	20,000	0	0	19,867	0	0	133	0	0	20,000
Disabilities Program	0	0	6,000	0	0	5,960	0	0	40	0	0	6,000
Elder Program	0	0	5,000	0	0	4,967	0	0	33	0	0	5,000
Sexual Assault Services	0	0	35,000	0	0	34,767	0	0	233	0	0	35,000
Indian Country - Sexual Assault Clearinghouse	0	0	500	0	0	497	0	0	3	0	0	500
National Resource Center on Workplace Responses	0	0	500	0	0	497	0	0	3	0	0	500
Research on Violence Against Indian Women	0	0	1,000	0	0	993	0	0	7	0	0	1,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	4,000	0	0	3,973	0	0	-1,473	0	0	2,500
Rape Survivor Child Custody Act	0	0	1,500	0	0	1,490	0	0	1,010	0	0	2,500
Derived from CVF Cap	0	0	[326,000]	0	0	0	0	0	0	0	0	0
VAWA Tribal Government Grants Program	0	0	[39,150]	0	0	0	0	0	0	0	0	0
VAWA Tribal Coalitions Grants	0	0	[6,839]	0	0	0	0	0	0	0	0	0
OVW Management and Administration	0	0	[19,912]	0	0	[19,874]	0	0	0	0	0	[19,874]
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>481,500</b>	<b>0</b>	<b>0</b>	<b>475,318</b>	<b>0</b>	<b>0</b>	<b>4,682</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
Balance Rescission			-10,000			-10,000			10,000			0
Total Direct with Rescission			471,500			465,318			14,682			480,000
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	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
<b>Prevention and Prosecution of Violence Against Women</b>	0	0	0	0	0	0	0	0	0
Grants to Combat Violence Against Women (STOP)	0	0	0	0	0	0	0	0	215,000
Research and Eval. Violence Against Women (NIJ)	0	0	0	0	0	0	0	0	5,000
Transitional Housing	0	0	3,000	0	0	0	0	0	33,000
Consolidated Youth Oriented Program	0	0	0	0	0	0	0	0	11,000
Improving Criminal Justice Responses Program Solicitation/aka	0	0	0	0	0	0	0	0	51,000
Homicide Reduction Initiative	0	0	0	0	0	0	0	0	[4,000]
Domestic Violence Firearms Lethality Reduction	0	0	0	0	0	0	0	0	[4,000]
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	1,000	0	0	0	0	0	35,000
Legal Assistance Program	0	0	0	0	0	0	0	0	45,000
Grants to Support Families in the Justice System	0	0	0	0	0	0	0	0	16,000
Campus Violence	0	0	0	0	0	0	0	0	20,000
Disabilities Program	0	0	0	0	0	0	0	0	6,000
Elder Program	0	0	0	0	0	0	0	0	5,000
Sexual Assault Services	0	0	0	0	0	0	0	0	35,000
Indian Country - Sexual Assault Clearinghouse	0	0	0	0	0	0	0	0	500
National Resource Center on Workplace Responses	0	0	0	0	0	0	0	0	500
Research on Violence Against Indian Women	0	0	0	0	0	0	0	0	1,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	1,500	0	0	0	0	0	4,000
Rape Survivor Child Custody Act	0	0	0	0	0	0	0	0	2,500
Derived from CVF Cap	0	0	0	0	0	0	0	0	0
VAWA Tribal Government Grants Program	0	0	0	0	0	0	0	0	[38,850]
VAWA Tribal Coalitions Grants	0	0	0	0	0	0	0	0	[6,740]
OVW Management and Administration	0	0	0	0	0	0	0	0	[19,874]
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,500</b>
Balance Rescission			0			0			0
Total Direct with Rescission			5,500			0			485,500
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 2019 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		0	0	0	0
Research and Eval. Violence Against Women (NIJ)	0	0	0		0	0	0	0
Transitional Housing	0	0	0	3,000	0	0	0	3,000
Consolidated Youth Oriented Program	0	0	0		0	0	0	0
Improving Criminal Justice Responses Program Solicitation/aka Arrest	0	0	0		0	0	0	0
Homicide Reduction Initiative	0	0	0		0	0	0	0
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	0	1,000	0	0	0	1,000
Legal Assistance Program	0	0	0		0	0	0	0
Grants to Support Families in the Justice System	0	0	0		0	0	0	0
Campus Violence	0	0	0		0	0	0	0
Disabilities Program	0	0	0		0	0	0	0
Elder Program	0	0	0		0	0	0	0
Sexual Assault Services	0	0	0		0	0	0	0
Indian Country - Sexual Assault Clearinghouse	0	0	0		0	0	0	0
National Resource Center on Workplace Responses	0	0	0		0	0	0	0
Research on Violence Against Indian Women	0	0	0		0	0	0	0
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	0	1,500	0	0	0	1,500
Rape Survivor Child Custody Act	0	0	0		0	0	0	0
Derived from CVF Cap	0	0	0		0	0	0	0
VAWA Tribal Government Grants Program	0	0	0		0	0	0	0
VAWA Tribal Coalitions Grants	0	0	0		0	0	0	0
<b>Total Program Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**D. Resources by DOJ Strategic Goal and Strategic Objective**

**Resources by Department of Justice Strategic Goal/Objective**

Name of Budget Account

Grants

(Dollars in Thousands)

**PERFORMANCE MATERIALS WILL BE PROVIDED AT A LATER DATE.**

F. Crosswalk of 2016 Availability

**Crosswalk of 2017 Availability**

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

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2017 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
<b>Prevention and Prosecution of Violence Against Women</b>											
Grants to Combat Violence Against Women (STOP)	0	0	215,000	0	0		764	1,833	0	0	217,597
Research and Eval. Violence Against Women (NIJ)	0	0	3,000	0	0	-3,000	0	0	0	0	0
Transitional Housing	0	0	30,000	0	0		210	761	0	0	30,971
Consolidated Youth Oriented Program	0	0	11,000	0	0		245	115	0	0	11,360
Improving Criminal Justice Responses Program Solicitation/aka Arrest	0	0	53,000	0	0		453	1,735	0	0	55,188
Homicide Reduction Initiative	0	0	[4,000]	0	0		27	32	0	0	59
Domestic Violence Firearms Lethality Reduction	0	0	0	0	0		0	0	0	0	0
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	35,000	0	0		38	1,427	0	0	36,465
Legal Assistance Program	0	0	45,000	0	0		64	795	0	0	45,859
Grants to Support Families in the Justice System	0	0	16,000	0	0		19	453	0	0	16,472
Campus Violence	0	0	20,000	0	0		977	379	0	0	21,356
Disabilities Program	0	0	6,000	0	0		110	255	0	0	6,365
Elder Program	0	0	5,000	0	0		378	349	0	0	5,727
Sexual Assault Services	0	0	35,000	0	0		41	642	0	0	35,683
Indian Country - Sexual Assault Clearinghouse	0	0	500	0	0		0	0	0	0	500
National Resource Center on Workplace Responses	0	0	500	0	0		0	0	0	0	500
Research on Violence Against Indian Women	0	0	1,000	0	0		-163	303	0	0	1,140
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	4,000	0	0		1	0	0	0	4,001
Rape Survivor Child Custody Act	0	0	1,500	0	0		0	0	0	0	1,500
Tribal Registry Program	0	0	0	0	0		3,910	0	0	0	3,910
Derived from CVF Cap	0	0	[326,000]	0	0		0	0	0	0	[326,000]
VAWA Tribal Government Grants Program	0	0	[39,150]	0	0	-75	718	1,746	0	0	2,389
VAWA Tribal Coalitions Grants	0	0	[6,839]	0	0		8	406	0	0	414
OVW Management and Administration			[19,912]	0	0		2,863	144	0	0	3,007
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>481,500</b>	<b>0</b>	<b>0</b>	<b>-3,075</b>	<b>10,663</b>	<b>11,375</b>	<b>0</b>	<b>0</b>	<b>500,463</b>
Balance Rescission			-10,000								-10,000
Total Direct with Rescission			471,500								490,463
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		10,663			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		10,663			0	

**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 \$11.18M in gross recoveries as of September 30, 2017; \$10.23M in program dollars and -\$55K in Salaries and Expenses.

G. Crosswalk of 2017 Availability

**Crosswalk of 2018 Availability**

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

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
<b>Prevention and Prosecution of Violence Against Women</b>											
Grants to Combat Violence Against Women (STOP)	0	0	213,570	0	0	0	1,185	1,516	0	0	216,271
Research and Eval. Violence Against Women (NIJ)	0	0	0	0	0	0	0	0	0	0	0
Transitional Housing	0	0	29,801	0	0	0	11	330	0	0	30,141
Consolidated Youth Oriented Program	0	0	10,927	0	0	0	676	225	0	0	11,827
Improving Criminal Justice Responses Program Solicitation/aka Arre	0	0	52,648	0	0	0	132	736	0	0	53,516
Homicide Reduction Initiative	0	0	0	0	0	0	283	257	0	0	540
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	34,767	0	0	0	-9	460	0	0	35,219
Legal Assistance Program	0	0	44,701	0	0	0	128	175	0	0	45,004
Grants to Support Families in the Justice System	0	0	15,894	0	0	0	-102	249	0	0	16,040
Campus Violence	0	0	19,867	0	0	0	493	360	0	0	20,721
Disabilities Program	0	0	5,960	0	0	0	70	39	0	0	6,069
Elder Program	0	0	4,967	0	0	0	2,618	426	0	0	8,010
Sexual Assault Services	0	0	34,767	0	0	0	406	507	0	0	35,680
Indian Country - Sexual Assault Clearinghouse	0	0	497	0	0	0	0	0	0	0	497
National Resource Center on Workplace Responses	0	0	497	0	0	0	0	0	0	0	497
Research on Violence Against Indian Women	0	0	993	0	0	0	0	0	0	0	993
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	3,973	0	0	0	136	0	0	0	4,109
Rape Survivor Child Custody Act	0	0	1,490	0	0	0	0	0	0	0	1,490
Derived from CVF Cap	0	0	0	0	0	0	0	0	0	0	0
VAWA Tribal Government Grants Program	0	0	0	0	0	0	66	0	0	0	66
VAWA Tribal Coalitions Grants	0	0	0	0	0	0	466	0	0	0	466
Indian Women Research											
Tribal Registry Program							3,910				
OVW Management and Administration							1,004	207	0	0	1,211
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>475,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,472</b>	<b>5,486</b>	<b>0.00</b>	<b>0.00</b>	<b>492,277</b>
Balance Rescission			-10,000								-10,000
Total Direct with Rescission			465,318								465,318
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		11,472			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		11,472			0	

**Reprogramming/Transfers**

**Carryover:**

OVW has \$11.47M of carryforward from FY 2017. \$10.44M is from grant programs and \$0.96M is from salaries and expenses.

**Recoveries/Refunds:**

OVW had \$5.5M in gross recoveries as of December 31, 2017; \$5.3M in program dollars and \$207K in Salaries and Expenses.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Name of Budget Account

Salaries and Expenses

(Dollars in Thousands)

Object Class	2017 Availability		2018 Availability		2019 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	58	6,538	61	6,603	58	6,373	-3	-230
11.3 Other than Full-Time Permanent	9	505	5	339	5	339	0	0
11.5 Other Personnel Compensation	0	114	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
<b>Total</b>	<b>67</b>	<b>7,157</b>	<b>66</b>	<b>7,052</b>	<b>63</b>	<b>6,822</b>	<b>-3</b>	<b>-230</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		2,239		2,116		2,047		-69
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		545		505		505		0
22.0 Transportation of Things		13		13		13		0
23.1 Rental Payments to GSA		1,781		1,867		1,919		52
23.2 Rental Payments to Others		46		44		44		0
23.3 Communications, Utilities, and Miscellaneous Charges		-8		10		10		0
24.0 Printing and Reproduction		36		25		25		0
25.1 Advisory and Assistance Services		8,470		8,670		8,670		0
25.2 Other Services from Non-Federal Sources		279		259		259		0
25.3 Other Goods and Services from Federal Sources		7,395		7,236		7,236		0
25.4 Operation and Maintenance of Facilities		1		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		7		6		6		0
25.7 Operation and Maintenance of Equipment		1		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		70		70		70		0
31.0 Equipment		49		155		155		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		450,910		454,251		457,719		3,468
42.0 Insurance Claims and Indemnities		0		0		0		0
<b>Total Obligations</b>		<b>478,992</b>		<b>482,279</b>		<b>485,500</b>		<b>3,221</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-10,663		-11,472		0		11,472
Transfers/Reprogramming		3,075		0		0		0
Recoveries/Refunds		-11,375		-5,489		0		5,489
Balance Rescission		10,000		10,000		0		-10,000
Unobligated End-of-Year, Available		11,472		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>481,500</b>	<b>0</b>	<b>475,318</b>	<b>0</b>	<b>485,500</b>	<b>0</b>	<b>10,182</b>
<b>Reimbursable FTE</b>								
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