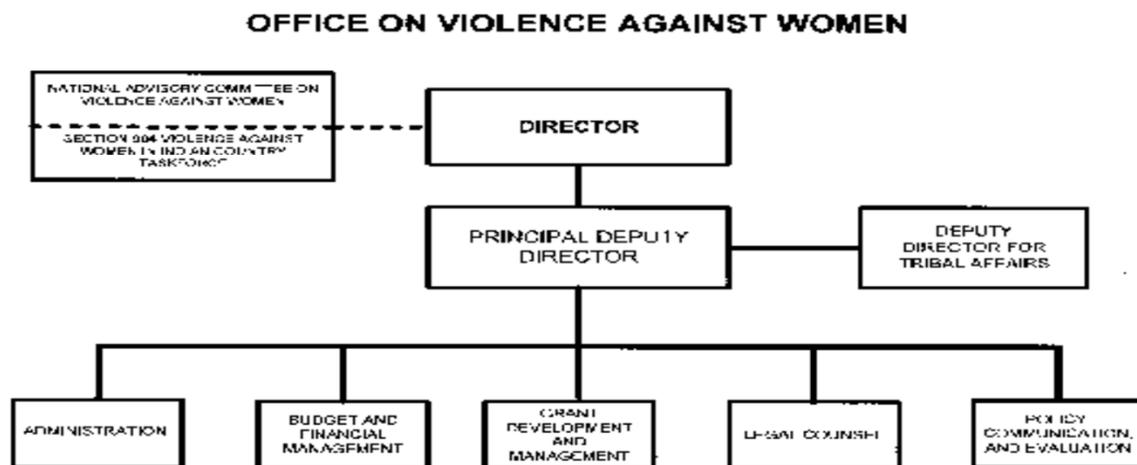


## A: Organizational Chart - OVW Management and Administration (M&A)



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 2019 Request		
	Direct Positions	FTE	Amount
<b>2017 Enacted</b>	<b>67</b>	<b>64</b>	<b>19,912</b>
2017 Balance Rescission (if applicable)			
<b>Total 2017 Enacted (with Rescission)</b>	<b>67</b>	<b>64</b>	<b>19,912</b>
<b>2018 Continuing Resolution</b>	<b>66</b>	<b>66</b>	<b>19,912</b>
2018 Rescission - 0.6791%			-135
<b>Total 2018 Continuing Resolution (with Rescission)</b>	<b>66</b>	<b>66</b>	<b>19,777</b>
<b>Technical Adjustments</b>			
TA – Adjustment to Revise Base	0	0	0
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	75
Domestic Rent and Facilities	0	0	52
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>127</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>127</b>
<b>2019 Current Services</b>	<b>66</b>	<b>66</b>	<b>19,904</b>
<b>Program Changes</b>			
Position Reduction	-3	-3	-230
<b>Subtotal, Offsets</b>	<b>-3</b>	<b>-3</b>	<b>-230</b>
<b>Total Program Changes</b>	<b>-3</b>	<b>-3</b>	<b>-230</b>
<b>2019 Total Request</b>	<b>63</b>	<b>63</b>	<b>19,674</b>
2019 Balance Rescission (if applicable)			0
<b>2019 Total Request (with Rescission)</b>	<b>63</b>	<b>63</b>	<b>19,674</b>
2018 - 2019 Total Change	-3	-3	-103

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
Management and Administration	67	64	19,912	66	66	19,777	0	0	127	66	66	19,904
<b>Total Direct</b>	<b>67</b>	<b>64</b>	<b>19,912</b>	<b>66</b>	<b>66</b>	<b>19,777</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>66</b>	<b>66</b>	<b>19,904</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			19,912			19,777			127			19,904
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		64			66			0			66	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		64			66			0			66	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	0	-3	-3	-230	63	63	19,674
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	<b>-230</b>	<b>63</b>	<b>63</b>	<b>19,674</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			-230			19,674
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			-3			63	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			-3			63	

C. Program Changes by Decision Unit

**FY 2018 Program Changes by Decision Unit**

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Program Offsets	Location of Description in Narrative	Prevention and Prosecution of Violence Against Women				Amount			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration		-3	0	-3	-230	-3	0	-3	-230
<b>Total Program Changes</b>		<b>-3</b>	<b>0</b>	<b>-3</b>	<b>-230</b>	<b>-3</b>	<b>0</b>	<b>-3</b>	<b>-230</b>

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

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

Office on Violence Against Women  
Salaries and Expenses

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

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**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
<b>Pay and Benefits</b>			
1 <u>Annualization of 2018 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$58,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$43,500 for pay and \$14,500 for benefits).			58
2 <u>Health Insurance:</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 1.1% percent. Applied against the 2018 estimate of \$460,000, the additional amount required is \$5,000.			5
3 <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 \$12,348 is necessary to meet our increased retirement obligations as a result of this conversion.			12
4 <u>Retirement FERS Revised Annuity Employees (RAE) Savings:</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 2.1 percent of salaries for Non-LEO employees and 2.3 percent of salaries for LEO employees in FY 2017, for a savings of \$____.			0
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>75</b>

**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
<b>Domestic Rent and Facilities</b>			
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 \$51,322 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.			51
2 <u>Guard Services:</u>			1
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Other Adjustments</b>			
2 <u>Change in Compensable Days</u>			
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foreign Expenses</b>			

**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
6 <u>One-Time Passport Cost Adjustment:</u> Effective on October 1, 2016, DOS will begin charging \$110 per passport application to federal agencies for diplomatic, official, and no-fee regular passports provided to employees, contractors, and other individuals.			
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>127</b>
<b>ATB Reimbursable FTE Changes</b>			
1 <u>ATB Reimbursable FTE Adjustments</u>		0	
<b>Subtotal, Reimbursable FTE Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>

F. Crosswalk of 2016 Availability

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

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2017 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Management and Administration	67	64	19,912	0	0	0	2,864	144	67	64	22,920
<b>Total Direct</b>	<b>67</b>	<b>64</b>	<b>19,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,864</b>	<b>144</b>	<b>67</b>	<b>64</b>	<b>22,920</b>
Balance Rescission			0								0
Total Direct with Rescission			19,912								19,912
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		64			0		2,864			64	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		64			0		2,864			64	

**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 \$11.375M in gross recoveries as of September 30, 2017; \$11.231M in program dollars and 144K in Salaries and Expenses.

**G. Crosswalk of 2017 Availability**

**Crosswalk of 2018 Availability**

Office on Violence Against Women  
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
Management and Administration	66	66	19,777	0	0	0	1,004	207	66	66	20,988
<b>Total Direct</b>	<b>66</b>	<b>66</b>	<b>19,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,004</b>	<b>207</b>	<b>66</b>	<b>66</b>	<b>20,988</b>
Balance Rescission			0								0
Total Direct with Rescission			19,777								19,777
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		66			0		1,004			66	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		66			0		1,004			66	

**Reprogramming/Transfers**

**Carryover:**

OVW has \$11.472M of carryforward from FY 2017. \$10.579M is from grant programs and \$0.893M 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.

H. Summary of Reimbursable Resources

**Summary of Reimbursable Resources**

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Planned			2019 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	41	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2017 Actual			2018 Planned			2019 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	41	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

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

Category	2017 Enacted		2018 Continuing Resolution		2019 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)	54	0	52	0	0	0	-3	49	0
Accounting and Budget (500-599)	5	0	5	0	0	0	0	5	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)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	4	0	5	0	0	0	0	5	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
<b>Total</b>	<b>67</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>63</b>	<b>0</b>
Headquarters (Washington, D.C.)	0	0	0	0	0	0	-3	63	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>63</b>	<b>0</b>

Footnotes:

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		535		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		5,435		4,805		4,821		16
25.2 Other Services from Non-Federal Sources		279		259		259		0
25.3 Other Goods and Services from Federal Sources		4,275		2,851		2,974		123
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		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		5		5
<b>Total Obligations</b>		<b>21,916</b>		<b>19,777</b>		<b>19,674</b>		<b>-103</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-2,864		0		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-144		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		1,004		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>19,912</b>	<b>-</b>	<b>19,777</b>	<b>-</b>	<b>19,674</b>	<b>0</b>	<b>-103</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