

A: Organizational Chart - OVW Management and Administration

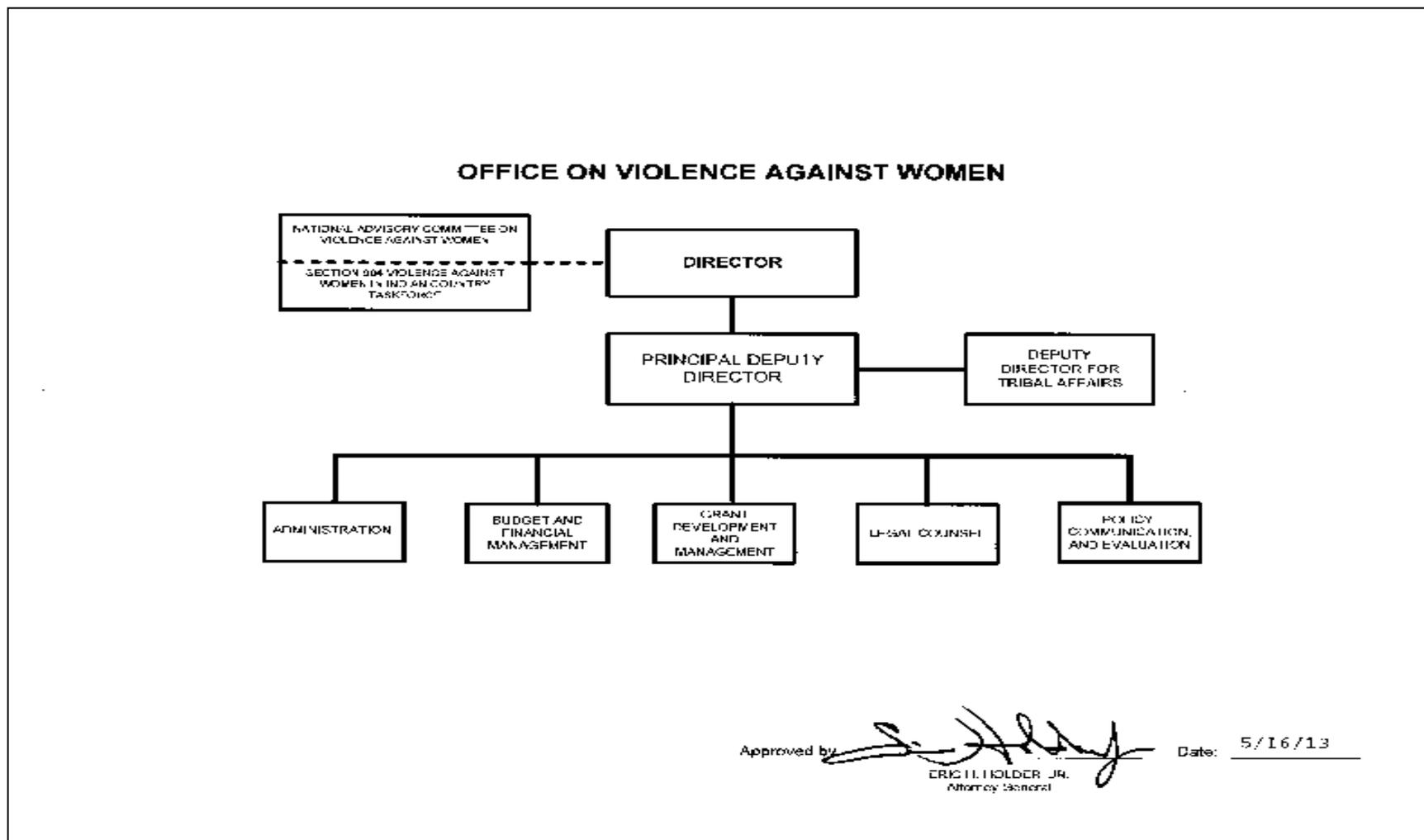


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted	66	63	23,616
2018 Balance Rescission (if applicable)			0
Total 2018 Enacted (with Balance Rescission)	66	63	23,616
2019 Continuing Resolution	66	63	23,616
2019 Balance Rescission (if applicable)		0	
Total 2019 Continuing Resolution (with Balance Rescission)	66	63	23,616
Base Adjustments			
Transfers:			
[List all - if applicable]	0	0	0
Pay and Benefits			215
Domestic Rent and Facilities	0	0	51
Total Base Adjustments	0	0	266
2020 Current Services	66	63	23,882
2020 Total Request	66	63	23,882
2020 Balance Rescission [if applicable]			0
2020 Total Request (with Balance Rescission)	66	63	23,882
2019 - 2020 Total Change	0	0	266

B. Summary of Requirements

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

Program Activity	2018 Enacted			2019 Continuing Resolution			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Management and Administration	66	63	23,616	66	63	23,616	0	0	266	66	63	23,882
Total Direct	66	63	23,616	66	63	23,616	0	0	266	66	63	23,882
Balance Rescission			0			0			0			0
Total Direct with Rescission			23,616			23,616			266			23,882
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		63			63			0			63	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		63			63			0			63	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Management and Administration	0	0	0	0	0	0	66	63	23,882
Total Direct	0	0	0	0	0	0	66	63	23,882
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			23,882
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			63	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			63	

C. Program Increases/Offsets by Decision Unit

FY 2020 Program Increases/Offsets 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				Decision Unit 5				Total Offsets			
		Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount
Management and Administration		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Offsets		0	0	0	0	0	0	0	0	0	0	0	0

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
(Dollars in Thousands)

Strategic Goal and Strategic Objective		2018 Enacted		2019 Continuing Resolution		2020 Current Services		2020 Increases		2020 Offsets		2020 Total Request	
		Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount
Goal 1	Enhance National Security and Counter the Threat of Terrorism												
1.1	Disrupt and defeat terrorist operations	0	0	0	0	0	0	0	0	0	0	0	0
1.2	Combat cyber-based threats and attacks	0	0	0	0	0	0	0	0	0	0	0	0
1.3	Combat unauthorized disclosures, insider threats, and hostile intelligence activities	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2	Secure the Borders and Enhance Immigration Enforcement and Adjudication												
2.1	Prioritize criminal immigration enforcement	0	0	0	0	0	0	0	0	0	0	0	0
2.2	Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal, Goal 2	0	0	0	0	0	0	0	0	0	0	0	0
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	63	23,616	63	23,616	63	23,882	0	0	0	0	63	23,882
3.2	Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal, Goal 3	63	23,616	63	23,616	63	23,882	0	0	0	0	63	23,882
Goal 4	Promote Rule of Law, Integrity, and Good Government												
4.1	Uphold the rule of law and integrity in the proper administration of justice	0	0	0	0	0	0	0	0	0	0	0	0
4.2	Defend first amendment rights to exercise religion and free speech	0	0	0	0	0	0	0	0	0	0	0	0
4.3	Pursue regulatory reform initiatives	0	0	0	0	0	0	0	0	0	0	0	0
4.4	Achieve management excellence	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal, Goal 4	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		63	23,616	63	23,616	63	23,882	0	0	0	0	63	23,882

Note: Excludes Balance Rescission and/or Supplemental Appropriations

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
<p>3 <u>Change in Compensable Days:</u> The increased cost for one compensable day in FY2020 compared to FY2019 is calculated by dividing the FY2018 estimate personnel compensation by 261 compensable days.</p>			35
<p>4 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$154,000, represents the funds needed to cover this increase.</p>			154
<p>5 <u>Employee Compensation Fund:</u> The \$4,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>			4
<p>6 <u>Health Insurance:</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 6.1 percent. Applied against the 2017 estimate of \$360,656, the additional amount required is \$22,000.</p>			22
Subtotal, Pay and Benefits	0	0	215
Domestic Rent and Facilities			
<p>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 \$51,000 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 2020 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.</p>			51
Subtotal, Domestic Rent and Facilities	0	0	51
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	266

F. Crosswalk of 2016 Availability

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 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											
OVW Management and Administration	66	63	23,616	0	0		1,004	1,441	66	63	26,061
Total Direct	66	63	23,616	0	0	0	1,004	1,441	66	63	26,061
Balance Rescission											0
Total Direct with Rescission			23,616								26,061
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		63			0		1,004	1,441		63	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		63			0		1,004	1,441		63	

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

OVW had \$23.7M in gross recoveries as of October 30, 2018; \$22M in program dollars and \$1.4M in Salaries and Expenses.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	66	63	23,616	0	0	0	2,810	79	66	63	26,505
Total Direct	66	63	23,616	0	0	0	2,810	79	66	63	26,505
Balance Rescission			0								0
Total Direct with Rescission			23,616				2,810	79			26,505
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		63			0		2,810			63	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		63			0		2,810			63	

Reprogramming/Transfers

Carryover:

OVW has \$16.641M of carryforward from FY 2018. \$13.8M is from grant programs and \$2.8M is from salaries and expenses.

Recoveries/Refunds:

Recoveries as of December 31, 2018 equaled \$4,490M, of which \$79K is salaries and expenses.

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	2018 Enacted		2019 Continuing Resolution		2020 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)	49	0	49	0	0	0	0	49	0
Accounting and Budget (500-599)	5	0	5	0	0	0	0	5	0
Attorneys (905)	5	0	5	0	0	0	0	5	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)	7	0	4	0	0	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	66	0	63	0	0	0	0	63	0
Headquarters (Washington, D.C.)	66	0	63	0	0	0	0	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
Total	66	0	63	0	0	0	0	63	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	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	63	6,988	63	6,737	63	6,776	0	39
11.3 Other than Full-Time Permanent	0	306	0	505	0	505	0	0
11.5 Other Personnel Compensation	0	106	0	111	0	111	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	63	7,400	63	7,353	63	7,392	0	39
Other Object Classes								
12.0 Personnel Benefits		2,313		2,222		2,398		176
13.0 Benefits for former personnel		30		0		0		0
21.0 Travel and Transportation of Persons		492		551		551		0
22.0 Transportation of Things		13		25		25		0
23.1 Rental Payments to GSA		1,807		1,807		1,858		51
23.2 Rental Payments to Others		63		63		63		0
23.3 Communications, Utilities, and Miscellaneous Charges		268		189		189		0
24.0 Printing and Reproduction		33		42		42		0
25.1 Advisory and Assistance Services		5,417		4,177		4,177		0
25.2 Other Services from Non-Federal Sources		547		166		166		0
25.3 Other Goods and Services from Federal Sources		4,759		9,787		6,898		-2,889
25.4 Operation and Maintenance of Facilities		1		12		12		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		7		7		7		0
25.7 Operation and Maintenance of Equipment		1		1		1		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		44		53		53		0
31.0 Equipment		44		50		50		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		12		0		0		0
Total Obligations		23,251		26,505		23,882		-2,623
Net of:								
Unobligated Balance, Start-of-Year		-1,004		-2,810		0		[3,814]
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-1,441		-79		0		79
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		2,810		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	23,616	0	23,616	0	23,882	0	-2,544
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