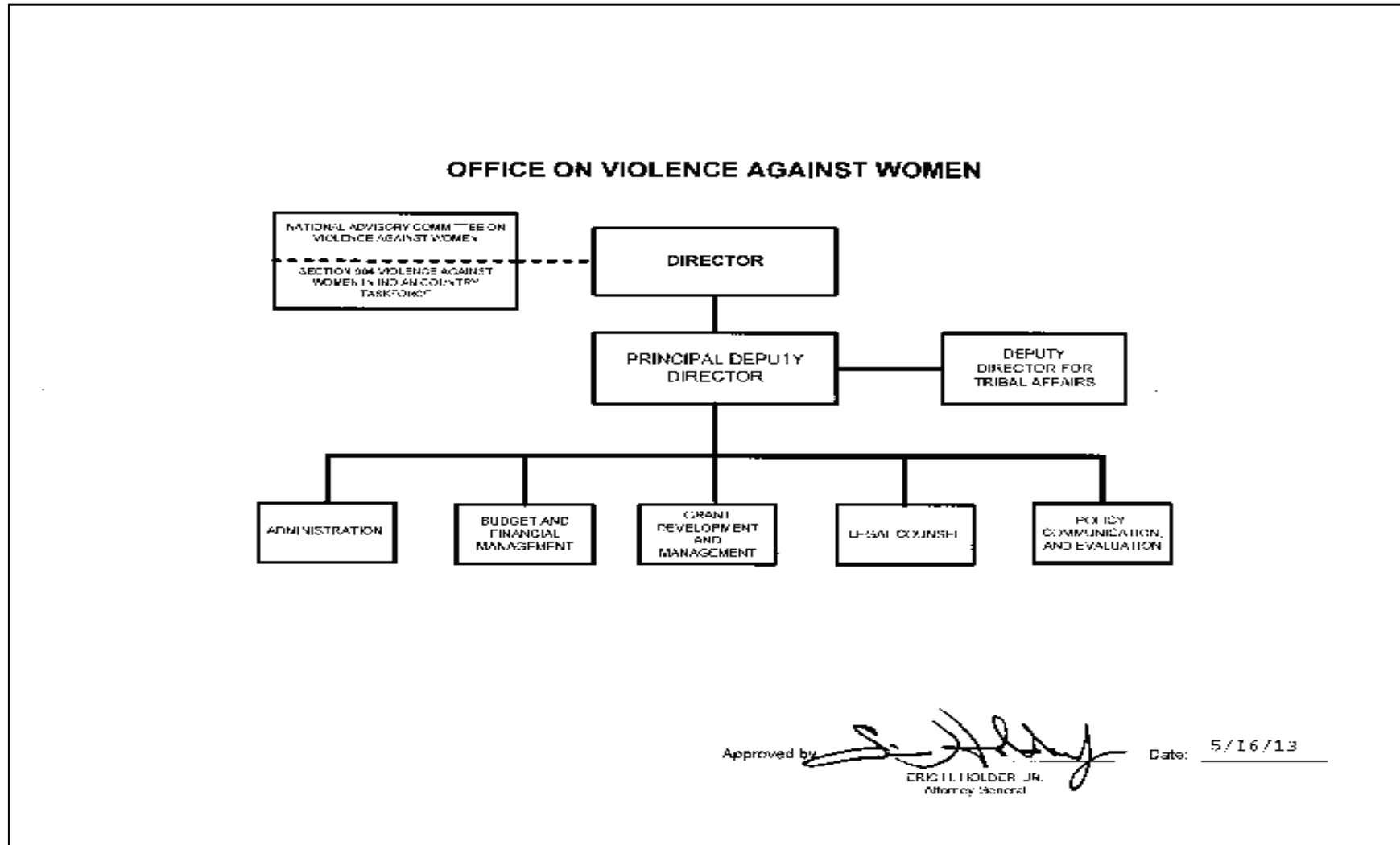


A: Organizational Chart -OVW Management and Administration



B. Summary of Requirements

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

| | FY 2016 Request | | |
|--|-----------------|--------------|---------------|
| | Direct Pos. | Estimate FTE | Amount |
| 2014 Enacted | 70 | 54 | 18,772 |
| 2014 Balance Rescission | | | 0 |
| Total 2014 Enacted (with Balance Rescission) | 70 | 54 | 18,772 |
| 2015 Enacted | 70 | 70 | 18,959 |
| 2015 Balance Rescission | | | 0 |
| Total 2015 President's Budget (with Balance Rescission) | 70 | 70 | 18,959 |
| Technical Adjustments | | | |
| Restoration of Authorized FTE | 0 | 0 | 0 |
| Total Technical Adjustments | 0 | 0 | 0 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 0 | 248 |
| Domestic Rent and Facilities | 0 | 0 | 39 |
| Total Base Adjustments | 0 | 0 | 287 |
| Total Technical and Base Adjustments | 0 | 0 | 287 |
| 2016 Current Services | 70 | 70 | 19,246 |
| Program Changes | | | |
| Management and Administration | 12 | 6 | 666 |
| Subtotal, Increases | 12 | 6 | 666 |
| Total Program Changes | 12 | 6 | 666 |
| 2016 Total Request | 82 | 76 | 19,912 |
| 2015 Balance Rescission | | | 0 |
| 2016 Total Request (with Balance Rescission) | 82 | 76 | 19,912 |
| 2015 - 2016 Total Change | 12 | 6 | 953 |

B. Summary of Requirements

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

| Program Activity | 2014 Enacted | | | 2015 Enacted | | | 2016 Technical and Base Adjustments | | | 2016 Current Services | | |
|-------------------------------|--------------|-----------|---------------|--------------|-----------|---------------|-------------------------------------|----------|------------|-----------------------|-----------|---------------|
| | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount |
| Management and Administration | 70 | 54 | 18,772 | 70 | 70 | 18,959 | 0 | 0 | 287 | 70 | 70 | 19,246 |
| Total Direct | 70 | 54 | 18,772 | 70 | 70 | 18,959 | 0 | 0 | 287 | 70 | 70 | 19,246 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 18,772 | | | 18,959 | | | 287 | | | 19,246 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 54 | | | 70 | | | 0 | | | 70 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 54 | | | 70 | | | 0 | | | 70 | |

| Program Activity | 2016 Increases | | | 2016 Decreases | | | 2016 Request | | |
|-------------------------------|----------------|----------|------------|----------------|----------|----------|--------------|-----------|---------------|
| | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount |
| Management and Administration | 12 | 6 | 666 | 0 | 0 | 0 | 82 | 76 | 19,912 |
| Total Direct | 12 | 6 | 666 | 0 | 0 | 0 | 82 | 76 | 19,912 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 666 | | | 0 | | | 19,912 |
| Reimbursable FTE | | 0 | | | 0 | | | 0 | |
| Total Direct and Reimb. FTE | | 6 | | | 0 | | | 76 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 6 | | | 0 | | | 76 | |

C. Program Changes by Decision Unit

FY 2016 Program Increases/Decreases by Decision Unit

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| Program Increases | Location of Description by Program Activity | Prevention & Prosecution of Violence Against Women | | | | Total Increases | | | |
|--------------------------------|--|---|----------------|----------|------------|-----------------|----------------|----------|------------|
| | | Direct Pos. | Agt./ Atty. | Est. FTE | Amount | Direct Pos. | Agt./ Atty. | Est. FTE | Amount |
| Management and Administration | Salaries and Expenses | 12 | 0 | 6 | 666 | 12 | 0 | 6 | 666 |
| Total Program Increases | | 12 | 0 | 6 | 666 | 12 | 0 | 6 | 666 |

| Program Decreases | Location of Description by Program Activity | Prevention & Prosecution of Violence Against Women | | | | Total Decreases | | | |
|--------------------------------|--|---|----------------|----------|----------|-----------------|----------------|----------|----------|
| | | Direct Pos. | Agt./ Atty. | Est. FTE | Amount | Direct Pos. | Agt./ Atty. | Est. FTE | Amount |
| Management and Administration | Salaries and Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program Decreases | | 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 | 2014 Enacted | | 2015 Enacted | | 2016 Current Services | | 2016 Increases | | 2016 Decreases | | 2016 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 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law | | | | | | | | | | | | |
| 2.2 Prevent and intervene in crimes against vulnerable of violent crime. | 54 | 18,772 | 70 | 18,959 | 70 | 19,246 | 6 | 666 | 0 | 0 | 69 | 19,912 |
| Subtotal, Goal 2 | 54 | 18,772 | 70 | 18,959 | 70 | 19,246 | 6 | 666 | 0 | 0 | 69 | 19,912 |
| Restoration of Authorized FTE | | | 5 | | 0 | | | | | | | |
| TOTAL | 54 | 18,772 | 70 | 18,959 | 70 | 19,246 | 6 | 666 | 0 | 0 | 69 | 19,912 |

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 |
|---|-------------|--------------|------------|
| Pay and Benefits | | | |
| 1 <u>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, \$103,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$77,500 for pay and \$25,750 for benefits.) | | | 103 |
| 2 <u>Annualization of 2015 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$21,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$15,750 for pay and \$5,250 for benefits). | | | 21 |
| 3 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$27,000 represents the funds needed to cover this increase. | | | 27 |
| 4 <u>Change in Compensable Days:</u> The increased cost for one more compensable day in FY 2016 (262) compared to FY 2015 (261) is calculated by dividing the FY 2015 estimated personnel compensation \$29,250 and applicable benefits \$9,750 by 261 compensable days. | | | 39 |
| 5 <u>Health Insurance:</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 9 percent. Applied against the 2015 estimate of \$603,000, the additional amount required is \$54,000. | | | 54 |
| 6 <u>Retirement: CSRS</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 \$4,000 is necessary to meet our increased retirement obligations as a result of this conversion. | | | 4 |
| Subtotal, Pay and Benefits | 0 | 0 | 248 |
| 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 \$36,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. | | | 36 |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | 36 |
| Other Adjustments | | | |
| 1 <u>Security Investigations:</u> The \$3,000 increase reflects the net difference between the FY 2013 and FY 2014 rates for the cost of security investigations performed by the Office of Personnel management for employees and contractors requiring security clearances. | | | 3 |
| Subtotal, Other Adjustments | 0 | 0 | 3 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 0 | 287 |

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| Collections by Source | 2014 Actual | | | 2015 Planned | | | 2016 Request | | | Increase/Decrease | | |
|----------------------------|-------------|------------|----------|--------------|------------|----------|--------------|------------|----------|-------------------|------------|----------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| State Department | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budgetary Resources | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Obligations by Program Activity | 2014 Actual | | | 2015 Planned | | | 2016 Request | | | Increase/Decrease | | |
|---------------------------------|-------------|------------|----------|--------------|------------|----------|--------------|------------|----------|-------------------|------------|----------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| Salaries and Expenses | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budgetary Resources | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | 2014 Enacted | | 2015 Enacted | | 2016 Request | | | | |
|----------------------------------|--------------|-------------|--------------|-------------|--------------|-------------------|-------------------|-------------------|-------------------|
| | Direct Pos. | Reimb. Pos. | Direct Pos. | Reimb. Pos. | ATBs | Program Increases | Program Decreases | Total Direct Pos. | Total Reimb. Pos. |
| Misc. Admin & Program (301) | 51 | 0 | 51 | 0 | 0 | 5 | 0 | 56 | 0 |
| Executive Director (340) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Administrative Officer (341) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Management/Program Analyst (343) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Financial Administration (501) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Technician (303) | 1 | 0 | 1 | 0 | 0 | 4 | 0 | 5 | 0 |
| Accountant (510) | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 |
| Budget Analyst (560) | 3 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | 0 |
| Attorney (905) | 3 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | 0 |
| Public Affairs (1035) | 3 | 0 | 3 | 0 | 0 | 0 | 0 | 3 | 0 |
| Financial Specialist (1101) | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 0 |
| Contract Specialist (1102) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Information Technology (2210) | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 |
| Total | 70 | 0 | 70 | 0 | 0 | 12 | 0 | 82 | 0 |
| Headquarters (Washington, D.C.) | 70 | 0 | 70 | 0 | 0 | 12 | 0 | 82 | 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 | 70 | 0 | 70 | 0 | 0 | 12 | 0 | 82 | 0 |

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

| Grades | Prevention & Prosecution of Violence | | | | Total Program Changes | |
|---|--------------------------------------|------------|-------------------|----------|-----------------------|------------|
| | Program Increase | | Program Decreases | | Direct Pos. | Amount |
| | Direct Pos. | Amount | Direct Pos. | Amount | | |
| SES | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-15 | 2 | 327 | 0 | 0 | 2 | 327 |
| GS-14 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-13 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-12 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-11 | 4 | 331 | 0 | 0 | 4 | 331 |
| GS-10 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-9 | 2 | 137 | 0 | 0 | 2 | 137 |
| GS-8 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-7 | 4 | 225 | 0 | 0 | 4 | 225 |
| GS-6 | 0 | 0 | 0 | 0 | 0 | 0 |
| GS-5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Positions and Annual Amount | 12 | 1,019 | 0 | 0 | 12 | 1,019 |
| Lapse (-) | -6 | -510 | 0 | 0 | -6 | -510 |
| 11.5 Other Personnel Compensation | | 0 | | 0 | | 0 |
| Total FTEs and Personnel Compensation | 6 | 510 | 0 | 0 | 6 | 510 |
| 13.0 Benefits for former personnel | | 0 | | 0 | | 0 |
| 21.0 Travel and Transportation of Persons | | 57 | | 0 | | 57 |
| 22.0 Transportation of Things | | 1 | | 0 | | 1 |
| 23.1 Rental Payments to GSA | | 0 | | 0 | | 0 |
| 23.3 Communications, Utilities, and Miscellaneous Charges | | 60 | | 0 | | 60 |
| 24.0 Printing and Reproduction | | 1 | | 0 | | 1 |
| 25.1 Advisory and Assistance Services | | 0 | | 0 | | 0 |
| 25.2 Other Services from Non-Federal Sources | | 0 | | 0 | | 0 |
| 25.3 Other Goods and Services from Federal Sources | | 9 | | 0 | | 9 |
| 25.5 Research and Development Contracts | | 0 | | 0 | | 0 |
| 25.6 Medical Care | | 1 | | 0 | | 1 |
| 26.0 Supplies and Materials | | 4 | | 0 | | 4 |
| 31.0 Equipment | | 25 | | 0 | | 25 |
| Total Program Change Requests | 6 | 666 | 0 | 0 | 6 | 666 |

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 | 2014 Actual | | 2015 Availability | | 2016 Request | | Increase/Decrease | |
|--|-------------|---------------|-------------------|---------------|--------------|---------------|-------------------|------------|
| | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 Full-Time Permanent | 50 | 5,276 | 67 | 7,462 | 73 | 7,739 | 6 | 277 |
| 11.3 Other than Full-Time Permanent | 4 | 654 | 3 | 958 | 3 | 964 | 0 | 6 |
| 11.5 Other Personnel Compensation | 0 | 0 | 0 | 0 | 0 | 0 | 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 | -1 | 0 | 110 | 0 | 75 | 0 | -35 |
| Total | 54 | 5,929 | 70 | 8,530 | 76 | 8,778 | 6 | 248 |
| Other Object Classes | | | | | | | | |
| 12.0 Personnel Benefits | | 1,750 | | 2,480 | | 2,559 | | 79 |
| 13.0 Benefits for former personnel | | 0 | | 0 | | 0 | | 0 |
| 21.0 Travel and Transportation of Persons | | 260 | | 420 | | 477 | | 57 |
| 22.0 Transportation of Things | | 14 | | 36 | | 37 | | 1 |
| 23.1 Rental Payments to GSA | | 1,676 | | 1,676 | | 1,715 | | 39 |
| 23.2 Rental Payments to Others | | 42 | | 51 | | 54 | | 3 |
| 23.3 Communications, Utilities, and Miscellaneous Charges | | 533 | | 751 | | 811 | | 60 |
| 24.0 Printing and Reproduction | | 15 | | 25 | | 39 | | 14 |
| 25.1 Advisory and Assistance Services | | 4,684 | | 2,157 | | 2,227 | | 70 |
| 25.2 Other Services from Non-Federal Sources | | 214 | | 550 | | 589 | | 39 |
| 25.3 Other Goods and Services from Federal Sources | 0 | 2,593 | 0 | 2,079 | 0 | 2,188 | | 109 |
| 25.4 Operation and Maintenance of Facilities | | 0 | | 12 | | 23 | | 11 |
| 25.5 Research and Development Contracts | | 0 | | 0 | | 0 | | 0 |
| 25.6 Medical Care | | 6 | | 5 | | 7 | | 2 |
| 25.7 Operation and Maintenance of Equipment | | 0 | | 8 | | 8 | | 0 |
| 25.8 Subsistence and Support of Persons | | 0 | | 0 | | 0 | | 0 |
| 26.0 Supplies and Materials | | 32 | | 80 | | 112 | | 33 |
| 31.0 Equipment | | 53 | | 100 | | 184 | | 85 |
| 32.0 Land and Structures | | 0 | | 0 | | 104 | | 104 |
| 41.0 Grants, Subsidies, and Contributions | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 42.0 Insurance Claims and Indemnities | | 0 | | 0 | | 0 | | 0 |
| Total Obligations | | 17,801 | | 18,959 | | 19,912 | | 953 |
| Subtract - Unobligated Balance, Start-of-Year | | -5,223 | | -6,599 | | 0 | | 6,599 |
| Subtract - Transfers/Reprogramming | | 0 | | 0 | | 0 | | 0 |
| Subtract - Recoveries/Refunds | | -405 | | 0 | | 0 | | 0 |
| Add - Unobligated End-of-Year, Available | | 6,599 | | 6,599 | | 0 | | -6,599 |
| Add -Restoration of Rescission | | 0 | | 0 | | 0 | | 0 |
| Add - Unobligated End-of-Year, Expiring | | 0 | | 0 | | 0 | | 0 |
| Total Direct Requirements | 0 | 18,772 | 0 | 18,959 | 0 | 19,912 | 0 | 953 |
| Balance Rescission | | | | 0 | | | | |
| Total Direct Requirements with Balance Rescission | | | | 18,959 | | 19,912 | | |
| 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 |