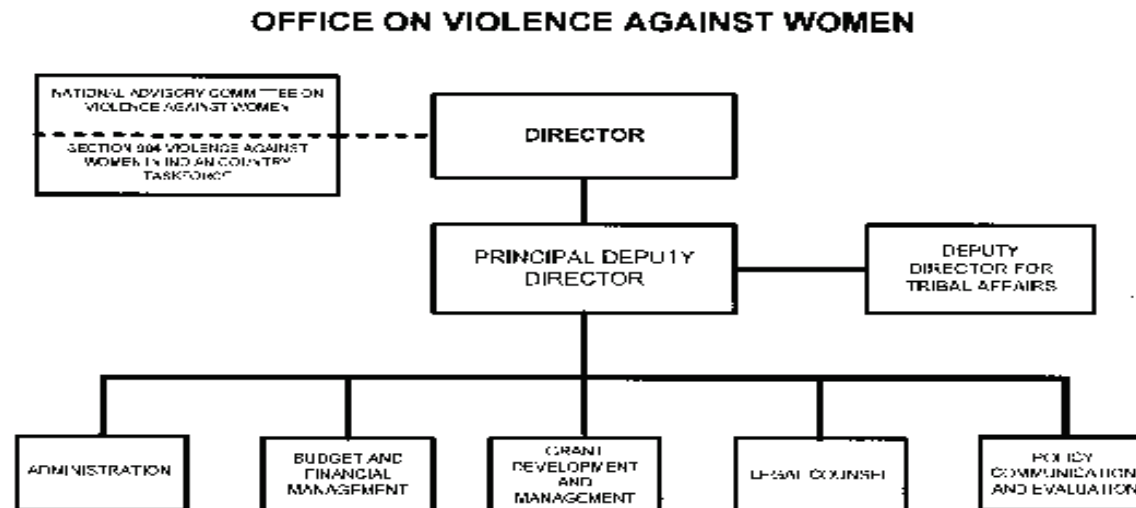


A: Organizational Chart -OVW Grant Programs



Approved by


ERIC H. HOLDER JR.
Attorney General

Date:

5/16/13

B. Summary of Requirements

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

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted	0	0	417,000
2014 Balance Rescission			-12,200
Total 2014 Enacted [with Balance Rescission]	0	0	404,800
2015 Enacted			430,000
2015 Balance Rescission			-16,000
Total 2015 President's Budget (with Balance Rescission)	0	0	414,000
Technical Adjustments			
Restoration of 2015 Balance Rescission	0	0	16,000
Total Technical Adjustments	0	0	16,000
Total Technical and Base Adjustments	0	0	16,000
2016 Current Services	0	0	430,000
Program Changes			
Increases:			
Legal Assistance Program	0	0	10,000
Campus Violence			14,000
VAWA 20/20 Program			21,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	5,000
Subtotal, Increases	0	0	50,000
Decreases:			
STOP Grants			-2,000
Transitional Housing			-1,000
Disabilities Program			-250
Elder Program			-250
Sexual Assault Services			-3,000
Subtotal, Decreases:	0	0	-6,500
Total Program Changes			43,500
2016 Total Request	0	0	473,500
2016 Balance Rescission			-5,020
2016 Total Request [with Balance Rescission]	0	0	468,480
2015 - 2016 Total Change	0	0	43,500

B. Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 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												
STOP Program	0	0	193,000	0	0	195,000	0	0	0	0	0	195,000
Transitional Housing	0	0	24,750	0	0	26,000	0	0	0	0	0	26,000
NIJ Research and Development	0	0	3,250	0	0	3,000	0	0	0	0	0	3,000
Arrest Program	0	0	50,000	0	0	50,000	0	0	0	0	0	50,000
Sexual Assault Svcs Program	0	0	27,000	0	0	30,000	0	0	0	0	0	30,000
Homicide Reduction Initiative	0	0	[4,000]	0	0	[4,000]	0	0	0	0	0	[4,000]
Rural Program	0	0	36,000	0	0	33,000	0	0	0	0	0	33,000
Campus Program	0	0	9,000	0	0	12,000	0	0	0	0	0	12,000
Legal Assistance to Victims (LAV)	0	0	37,000	0	0	42,500	0	0	0	0	0	42,500
Abuse in Later Life Program	0	0	4,250	0	0	4,500	0	0	0	0	0	4,500
VAWA 20/20 Initiative	0	0	0	0	0	0	0	0	0	0	0	0
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	0	0	0	0	0	0	0	0	0	0
Consolidated Grants to Support Families in the Justice System	0	0	15,000	0	0	16,000	0	0	0	0	0	16,000
Safe Havens: Supervised Visitation Program	0	0	0	0	0	0	0	0	0	0	0	0
Court Training & Improvement	0	0	0	0	0	0	0	0	0	0	0	0
Disabilities Program	0	0	5,750	0	0	6,000	0	0	0	0	0	6,000
Consolidated Youth Program	0	0	10,000	0	0	10,000	0	0	0	0	0	10,000
Engaging Men & Youth Program	0	0	0	0	0	0	0	0	0	0	0	0
Supporting Teens Through Education	0	0	0	0	0	0	0	0	0	0	0	0
Children & Youth Exposed	0	0	0	0	0	0	0	0	0	0	0	0
Youth Advocacy	0	0	0	0	0	0	0	0	0	0	0	0
Sexual Assault Clearing House - Indian Country	0	0	500	0	0	500	0	0	0	0	0	500
Indian Women - Analysis & Research	0	0	1,000	0	0	1,000	0	0	0	0	0	1,000
National Resource Center - Workplace Response	0	0	500	0	0	500	0	0	0	0	0	500
Tribal Government Grants Program	0	0	[35,465]	0	0	[35,975]	0	0	0	0	0	[36,375]
Tribal Coalition Grants	0	0	[3,446]	0	0	[6,282]	0	0	0	0	0	[6,216]
Total Direct	0	0	417,000	0	0	430,000	0	0	0	0	0	430,000
Balance Rescission/Restoration			-12,200			-16,000			16,000			0
Total Direct with Rescission			404,800			414,000			16,000			430,000
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	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Prevention and Prosecution of Violence Against Women									
STOP Program	0	0	0	0	0	-2,000	0	0	193,000
Transitional Housing	0	0	0	0	0	-1,000	0	0	25,000
NIJ Research and Development	0	0	0	0	0	0	0	0	3,000
Arrest Program	0	0	0	0	0	0	0	0	50,000
Sexual Assault Svcs Program	0	0	0	0	0	-3,000	0	0	27,000
Homicide Reduction Initiative	0	0	0	0	0	0	0	0	[4,000]
Rural Program	0	0	0	0	0	0	0	0	33,000
Campus Program	0	0	14,000	0	0	0	0	0	26,000
Legal Assistance to Victims (LAV)	0	0	10,000	0	0	0	0	0	52,500
Abuse in Later Life Program	0	0	0	0	0	-250	0	0	4,250
VAWA 20/20 Initiatives	0	0	21,000	0	0	0	0	0	21,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	5,000	0	0	0	0	0	5,000
Consolidated Grants to Support Families in the Justice System	0	0	0	0	0	0	0	0	16,000
Safe Havens: Supervised Visitation Program	0	0	0	0	0	0	0	0	0
Court Training & Improvement	0	0	0	0	0	0	0	0	0
Disabilities Program	0	0	0	0	0	-250	0	0	5,750
Consolidated Grants Program	0	0	0	0	0	0	0	0	10,000
Engaging Men & Youth Program	0	0	0	0	0	0	0	0	0
Supporting Teens Through Education	0	0	0	0	0	0	0	0	0
Children & Youth Exposed	0	0	0	0	0	0	0	0	0
Youth Advocacy	0	0	0	0	0	0	0	0	0
Sexual Assault Clearing House - Indian Country	0	0	0	0	0	0	0	0	500
Indian Women - Analysis & Research	0	0	0	0	0	0	0	0	1,000
National Resource Center - Workplace Response	0	0	0	0	0	0	0	0	500
Tribal Government Grants Program	0	0	0	0	0	0	0	0	[36,375]
Tribal Coalition Grants	0	0	0	0	0	0	0	0	[6,216]
Total Direct	0	0	50,000	0	0	-6,500	0	0	473,500
Balance Rescission			0			-5,020			-5,020
Total Direct with Rescission									468,480
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:								0	
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2016 Program Increases/Decreases 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
Legal Assistance Program	0	0	0	10,000	0	0	0	10,000
Campus Violence				14,000				14,000
VAWA 20/20 Program				21,000				21,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	0	5,000	0	0	0	5,000
Total Program Increases	0	0	0	50,000	0	0	0	50,000

Program Decreases	Prevention and Prosecution of Violence Against Women				Total Decreases			
	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
STOP Grants				-2,000				-2,000
Transitional Housing				-1,000				-1,000
Disabilities Program				-250				-250
Elder Program				-250				-250
Sexual Assault Services	0	0	0	-3,000	0	0	0	-3,000
Total Program Decreases	0	0	0	-6,500	0	0	0	-6,500

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective
Office on Violence Against Women
Grant Programs
(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.	0	417,000	0	430,000	0	430,000	0	50,000	0	-6,500	0	473,500
Subtotal, Goal 2	0	417,000	0	430,000	0	430,000	0	50,000	0	-6,500	0	473,500
TOTAL	0	417,000	0	430,000	0	430,000	0	50,000	0	-6,500	0	473,500

Crosswalk of 2014 Availability
Office on Violence Against Women
Grant Programs
(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
STOP Program			193,000				245	2,172			195,417
Transitional Housing			24,750				441	1,069			26,260
NIJ Research and Development			3,250			-3,250		49			49
Arrest Program			50,000				1,166	2,223			53,389
Sexual Assault Svcs Program			27,000				844	122			27,966
Homicide Reduction Initiative			[4,000]				1,828				1,828
Rural Program			36,000				3,322	461			39,783
Campus Program			9,000				129	317			9,446
Legal Assistance to Victims (LAV)			37,000				429	421			37,850
Abuse in Later Life Program			4,250				454	609			5,314
Consolidated Grants to Support Families in the Justice System			15,000				115	1,875			16,990
Safe Havens: Supervised Visitation Program											0
Court Training & Improvement											0
Disabilities Program			5,750				7	254			6,011
Consolidated Youth Oriented Program			10,000				1,283	189			11,472
Engaging Men & Youth Program											0
Supporting Teens Through Education											0
Children & Youth Exposed											0
Youth Advocacy											0
Sexual Assault Clearing House - Indian Country			500				0				500
Indian Women - Analysis & Research			1,000					-33			967
National Resource Center - Workplace Response			500				1				501
Tribal Registry Program			0				3,910				3,910
Tribal Government Grants Program						-400	390	2,691			2,680
Tribal Coalition Grants							1	288			
Salaries and Expenses			[18,772]				5,223	405			5,628
Total Direct	0	0	417,000	0	0	-3,650	19,787	13,112	0	0	445,960
Balance Rescission			-12,200								
Total Direct with Rescission			404,800			-3,650	19,787	13,112			
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	

Reprogramming/Transfers
\$3,250,000 was transferred to National Institute of Justice (NIJ) for research and evaluation of violence against women and \$400,000 was transferred from OVW's Tribal Governments Program, along with \$200,000 from COPS, to The Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Tribal Courts to support a Comprehensive Tribal Justice Systems Strategic Planning Purpose Area in the Coordinated Tribal Assistance Solicitation (CTAS)

Carryover:
OVW had a total of \$19,787M in carryforward from FY2013. \$14,564M was from grant programs and \$5,223M was from salaries and expenses.

Recoveries/Refunds:

OVW had \$13M in recoveries for FY 2014 . \$12.7M was from grant programs and \$405K was from salaries and expenses.

Crosswalk of 2015 Availability
Office on Violence Against Women
Grant Programs
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
STOP Program			195,000				1,078	941			197,020
Transitional Housing			26,000				1,498	240			27,738
NIJ Research and Development			3,000			-3,000	49	-49			1
Arrest Program			50,000				333	446			50,779
Sexual Assault Svcs Program			30,000				406	152			30,558
Homicide Reduction Initiative			[4,000]				283	29			283
Rural Program			33,000				34	221			33,255
Campus Program			12,000				855	312			13,167
Legal Assistance to Victims (LAV)			42,500				12	414			42,926
Abuse in Later Life Program			4,500				297	224			5,021
Consolidated Grants to Support Families in the Justice System			16,000				-46	122			16,076
Safe Havens: Supervised Visitation Program			0								0
Court Training & Improvement			0								0
Disabilities Program			6,000				37	3			6,040
Consolidated Youth Oriented Program			10,000				640	44			10,684
Engaging Men & Youth Program			0								0
Supporting Teens Through Education			0								0
Children & Youth Exposed			0								0
Youth Advocacy			0								0
Sexual Assault Clearing House - Indian Country			500								500
Indian Women - Analysis & Research			1,000				-33	33			1,000
National Resource Center - Workplace Response			500				35				535
Tribal Registry Program							3,910				3,910
Tribal Government Grants Program							18	1,127			1,145
Tribal Coalition Grants											
Salaries and Expenses			[18,959]				6,599	55			6,654
Total Direct	0	0	430,000	0	0	-3,000	16,007	4,313	0	0	447,291
Balance Rescission			-16,000								
Total Direct with Rescission			414,000			-3,000	16,007	4,313			
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	

Reprogramming/Transfers

\$3M will be transferred to National Institute of Justice (NIJ) for research and evaluation of Violence Against Women.

Carryover:

OVW has \$16M of carryforward from FY2014. \$9.4M is from grant programs and \$6.6M is from salaries and expenses.

Recoveries/Refunds:

OVW had \$4.3M in recoveries as of December 31, 2014; \$4.3M in program dollars and \$55K from salaries and expenses.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office on Violence Against Women

Grant Programs

(Dollars in Thousands)

Grant Programs	Prevention & Prosecution of Violence Against Women				Total Program Changes	
	Program Increase		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
Legal Assistance Program		10,000				
Campus Violence		14,000				
VAWA 20/20 Program		21,000				
Tribal Special Domestic Violence Criminal Jurisdiction		5,000				
STOP Grants				-2,000		
Transitional Housing				-1,000		
Disabilities Program				-250		
Elder Program				-250		
Sexual Assault Services				-3,000		
				0		0
Total Program Change Requests	0	50,000	0	-6,500	0	43,500

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	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		277
11.3 Other than Full-Time Permanent	4	654	3	958	3	964		6
11.5 Other Personnel Compensation	0	0	0	0	0	0		0
<i>Overtime</i>	0	0	0	0	0	0		0
<i>Other Compensation</i>	0	0	0	0	0	0		0
11.8 Special Personal Services Payments	0	-1	0	110	0	75		-35
Total	54	5,929	70	8,530	76	8,778	0	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		5,018		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	5,737	0	10,005	0	7,455		-2,550
25.4 Operation and Maintenance of Facilities		0		12		2,188		2,176
25.5 Research and Development Contracts		0		0		23		23
25.6 Medical Care		6		5		0		-5
25.7 Operation and Maintenance of Equipment		0		8		7		-1
25.8 Subsistence and Support of Persons		0		0		8		8
26.0 Supplies and Materials		32		80		0		-80
31.0 Equipment		53		100		112		12
32.0 Land and Structures		0		0		104		104
41.0 Grants, Subsidies, and Contributions	0	396,818	0	416,122	0	443,317		27,195
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		418,097		443,008		470,500		27,492
Subtract - Unobligated Balance, Start-of-Year		-19,787		-16,007		0		16,007
Subtract - Transfers/Reprogramming		3,650		3,000		3,000		0
Subtract - Rescissions		0		0				0
Subtract - Recoveries/Refunds		-13,167		0				0
Add - Unobligated End-of-Year, Available		16,007		0		0		0
Add -Restoration of Rescission		0		0				0
Add - Unobligated End-of-Year, Expiring		0				0		0
Total Direct Requirements	0	404,800	0	430,001	0	473,500	0	43,499
Balance Rescission				-16,000		-5,020		
Total Direct Requirements with Balance Rescission				414,001		468,480		
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

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Office on Violence Against Women

Grant Programs

Status of Congressionally Requested Studies, Reports, and Evaluations

1. Grant Funding Set-Aside S. Report, Title II, page 99

To that end, the Committee directs the Department to prepare a comprehensive report to be provided concurrent with the spending plan that details the total amount provided for each grant program in this act, the specific reductions taken, the purpose for those reductions and the final use of those resources, including any transfers that may occur within the OJP, OVW and COPS. The Committee expects that the report will provide a complete analysis of the final amounts externally awarded and the amounts retained internally for other purposes. One time Target Response due to Committee with DOJ Spend Plan.

2. Timeliness of Grant Awards S. Report, Title II, page 100

Not later than 45 days after the end of the current fiscal year, the OVW shall submit to the Committee a report on grants appropriated but not awarded in that year, including a detailed explanation of such delays and the expected award dates, as well as the OVW's end-of-year unobligated balances from both fiscal year 2015 and prior years.
One time Target Response due to Committee by January 30, 2015.

3. Rural Domestic Violence Grant Program Title II, Page 31

Due to concerns regarding the number of grant applications and efficiency in the allocation of resources for the Rural Domestic Violence Grant Program, OVW shall report to the Committees on Omnibus Report, Appropriations, no later than 90 days after enactment of the Act, on steps taken to improve grant funding execution and efficiency. The report shall include a discussion of what, if any, effect providing OVW additional flexibilities in administering the program would have on the existing distribution of funds. The report should also include an explanation of OVW's efforts to raise awareness of the program in rural communities.
One time Target Response due to Committee by March 16, 2015.