

## A: Organizational Chart

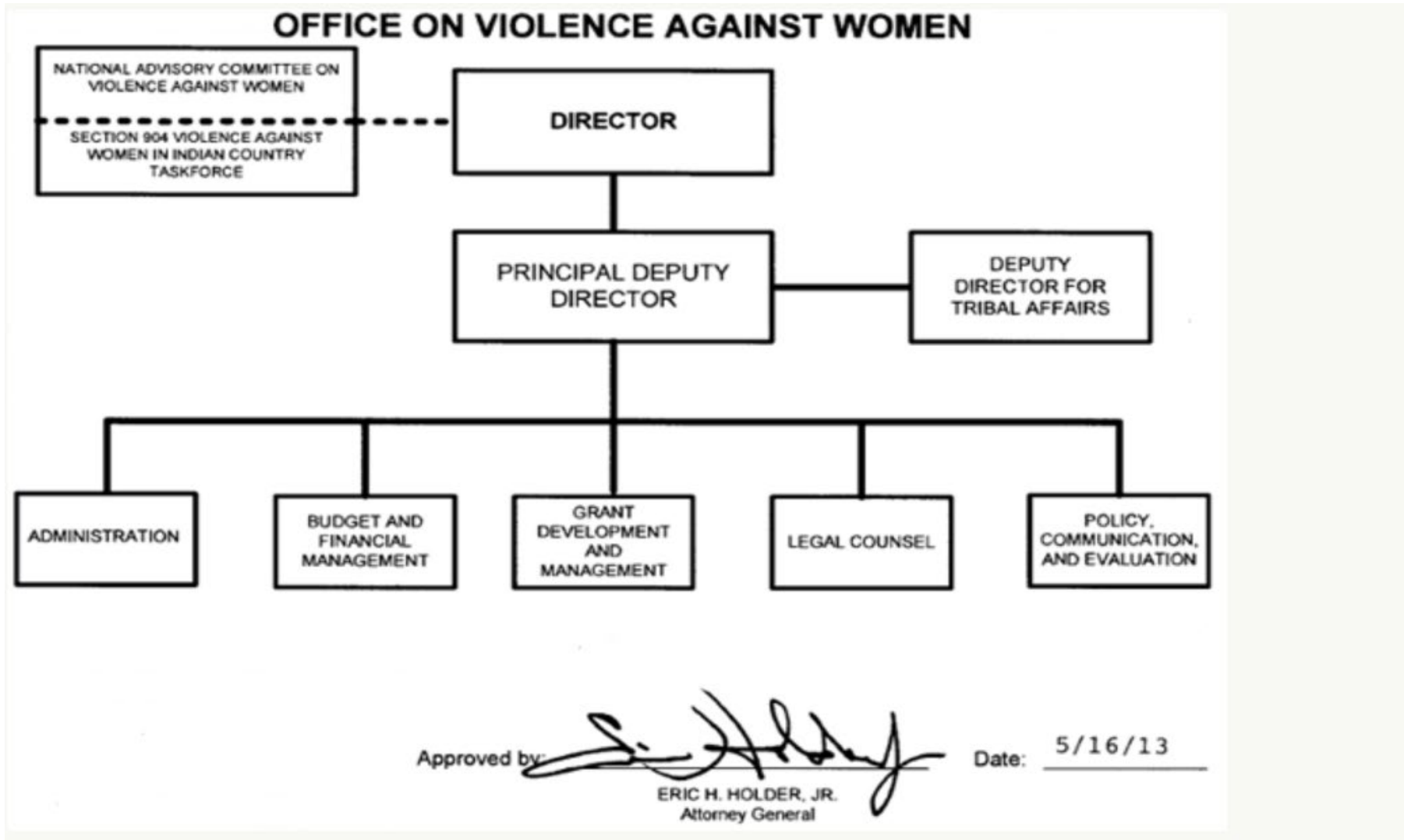


Exhibit A - Organizational Chart

**B. Summary of Requirements**

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

	FY 2024 Request		
	Direct Positions	FTE	Amount
<b>2022 Enacted<sup>1/</sup></b>	<b>133</b>	<b>66</b>	<b>30,942</b>
2022 Balance Rescission (if applicable)			0
<b>Total 2022 Enacted (with Rescission)</b>	<b>133</b>	<b>66</b>	<b>30,942</b>
<b>2023 Enacted</b>	<b>133</b>	<b>133</b>	<b>35,062</b>
2023 Balance Rescission (if applicable)			0
<b>Total 2023 Enacted (with Rescission)</b>	<b>133</b>	<b>133</b>	<b>35,062</b>
<b>Technical Adjustments</b>			
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	1,171
Domestic Rent & Facilities	0	0	23
Subtotal, Other Adjustments	0	0	-1
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,193</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,193</b>
<b>2024 Current Services</b>	<b>133</b>	<b>133</b>	<b>36,255</b>
<b>Program Changes</b>			
<b>Program Increase</b>			
<b>Office on Violence Against Women - S&amp;E</b>			
OVW M&A Programs	32	16	2,256
<b>Total, Office on Violence Against Women - S&amp;E</b>	<b>32</b>	<b>16</b>	<b>2,256</b>
<b>Total Program Changes</b>	<b>32</b>	<b>16</b>	<b>2,256</b>
<b>2024 Total Request</b>	<b>165</b>	<b>149</b>	<b>38,511</b>
2023 - 2024 Total Change	32	16	3,449

<sup>1/</sup>FY2022 FTE is actual

**B. Summary of Requirements**

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

Program Activity	2022 Enacted			2023 Enacted			2024 Technical and Base Adjustments			2024 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	133	66	30,942	133	133	35,062	0	0	1,193	133	133	36,255
<b>Total Direct</b>	<b>133</b>	<b>66</b>	<b>30,942</b>	<b>133</b>	<b>133</b>	<b>35,062</b>	<b>0</b>	<b>0</b>	<b>1,193</b>	<b>133</b>	<b>133</b>	<b>36,255</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			30,942			35,062			1,193			36,255
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		66			133			0			133	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		66			133			0			133	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	32	16	2,256	0	0	0	165	149	38,511
<b>Total Direct</b>	<b>32</b>	<b>16</b>	<b>2,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>149</b>	<b>38,511</b>
Balance Rescission			0			0			0
Total Direct with Rescission			2,256			0			38,511
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		16			0			149	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		16			0		165	149	

C. Program Changes by Decision Unit

**FY 2024 Program Changes by Decision Unit**  
 Office on Violence Against Women  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Increases	Location of Description in Narrative	Decision Unit 1				Decision Unit 2				Decision Unit 3			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration	73	32	0	16	2,256	0	0	0	0	0	0	0	0
<b>Total Program Increases</b>		<b>32</b>	<b>0</b>	<b>16</b>	<b>2,256</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>

Program Increases	Location of Description in Narrative	Decision Unit 4				Decision Unit 5				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration	73	0	0	0	0	0	0	0	0	32	0	16	2,256
<b>Total Program Increases</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>32</b>	<b>0</b>	<b>16</b>	<b>2,256</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

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

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

Strategic Goal and Strategic Objective	FY 2022 Actual			FY 2023 Enacted			FY 2024 Current		FY 2024 Increases		FY 2024 Offsets		FY 2024 President's Budget		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
<b>Goal 2 Keep Our Country Safe</b>															
2.6 Protect Vulnerable Populations	66	0	30,942	133	0	35,062	133	36,255	16	2,256	0	0	149	0	38,511
<b>Subtotal, Goal 2</b>	<b>66</b>	<b>0</b>	<b>30,942</b>	<b>133</b>	<b>0</b>	<b>35,062</b>	<b>133</b>	<b>36,255</b>	<b>16</b>	<b>2,256</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>38,511</b>
<b>TOTAL</b>	<b>66</b>	<b>0</b>	<b>30,942</b>	<b>133</b>	<b>0</b>	<b>35,062</b>	<b>133</b>	<b>36,255</b>	<b>16</b>	<b>2,256</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>38,511</b>

**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
<b>Pay and Benefits</b>			
1 <u>2024 Pay Raise</u>  This request provides for a proposed 5.2 percent pay raise (subject to change upon OMB guidance), to be effective in January of 2024. The amount requested, \$866,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$575,890 for pay and \$290,110 for benefits).	0	0	866
2 <u>Annualization of 2023 Pay Raise:</u>  This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6 percent. The amount requested, \$194,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$129,049 for pay and \$64,951 for benefits).	0	0	194
7 <u>Health Insurance:</u>  Effective January 2024, the component's contribution to Federal employees' health insurance increases by 4.2 percent. Applied against the 2022 estimate of \$4,101,000, the additional amount required is \$34,000.			34
<u>Changes in Compensable Days:</u>  The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$77 is required for one additional compensable day.			77
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>1,171</b>
<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 \$23,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automate system, which uses the latest inventory data, including rate increases to be effective FY 2023 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.			23
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>23</b>
<b>Other Adjustments</b>			
1 <u>Security Investigations</u> Security Investigations & reinvestigations			-1
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>1,193</b>

F. Crosswalk of 2020 Availability

**Crosswalk of 2022 Availability**

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

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2022 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Prevention and Prosecution of Violence Against Women	133	66	30,942	0	0	0	8,700	572	133	66	40,214
<b>Total Direct</b>	<b>133</b>	<b>66</b>	<b>30,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>572</b>	<b>133</b>	<b>66</b>	<b>40,214</b>
Balance Rescission			-3,500								-3,500
Total Direct with Rescission			27,442					572			36,714
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		66	27,442		0		8,700	572		66	36,714
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		66			0		0			66	

**Reprogramming/Transfers**

**Carryover:**

OVW had \$8.7 million in carryover from FY 2021 to FY 2022 for management and administration.

**Recoveries/Refunds:**

OVW total recoveries for management and administration equal \$572,000 as of 09-30-22.

G. Crosswalk of 2021 Availability

**Crosswalk of 2023 Availability**

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

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2023 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	133	133	35,062	0	0	0	11,338	1,424	133	133	47,824
<b>Total Direct</b>	<b>133</b>	<b>133</b>	<b>35,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,338</b>	<b>1,424</b>	<b>133</b>	<b>133</b>	<b>47,824</b>
Balance Rescission			-5,000								-5,000
Total Direct with Rescission			30,062								42,824
Reimbursable FTE		0	0		0		0			0	
Total Direct and Reimb. FTE		133	30,062		0		11,338	1,424		133	42,824
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		133			0		0			133	

**Reprogramming/Transfers**

**Carryover:**

OVW had \$11.2 million in carryover from FY 2022 to FY 2023 for management and administration.

**Recoveries/Refunds:**

OVW total recoveries for management and administration is estimated to be \$1.4 million



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	2022 Enacted		2023 Enacted		2024 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)	98	0	98	0	0	9	0	107	0
Accounting and Budget (500-599)	10	0	10	0	0	1	0	11	0
Attorneys (905)	6	0	6	0	0	2	0	8	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)	19	0	19	0	0	20	0	39	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>133</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>165</b>	<b>0</b>
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>

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	2022 Enacted		2023 Enacted		2024 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	66	8,179	133	16,420	165	18,537	32	2,117
11.3 Other than Full-Time Permanent	0	483	0	505	0	505	0	0
11.5 Other Personnel Compensation	0	331	0	220	0	220	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>66</b>	<b>8,993</b>	<b>133</b>	<b>17,145</b>	<b>165</b>	<b>19,262</b>	<b>32</b>	<b>2,117</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		3,131		4,537		4,805		268
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		97		900		551		-349
22.0 Transportation of Things		0		25		25		0
23.1 Rental Payments to GSA		1,959		2,289		2,002		-287
23.2 Rental Payments to Others		75		160		63		-97
23.3 Communications, Utilities, and Miscellaneous Charges		118		189		189		0
24.0 Printing and Reproduction		30		42		42		0
25.1 Advisory and Assistance Services		6,217		9,894		6,291		-3,603
25.2 Other Services from Non-Federal Sources		23		120		166		46
25.3 Other Goods and Services from Federal Sources		4,271		7,000		4,592		-2,408
25.4 Operation and Maintenance of Facilities		216		212		212		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		7		7		0
25.7 Operation and Maintenance of Equipment		162		201		201		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		35		53		53		0
31.0 Equipment		49		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		0		0		0		0
<b>Total Obligations</b>		<b>25,376</b>		<b>42,824</b>		<b>38,511</b>		<b>-4,312</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-8,700		-11,338		0		11,338
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-572		-1,424		0		1,424
Balance Rescission		3,500		5,000		0		-5,000
Unobligated End-of-Year, Available		11,338		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>30,942</b>	<b>0</b>	<b>35,062</b>	<b>0</b>	<b>38,511</b>	<b>0</b>	<b>3,449</b>
Reimbursable FTE								
Full-Time Permanent	0	0	0	0	0		0	
23.1 Rental Payments to GSA (Reimbursable)						0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)				0		0		0

DEPARTMENT OF JUSTICE

Awards

Dollars in thousands

Component name	FY 2022 Salaries Non-SES/ SL/ ST	FY 2022 Award spending as Percentage	FY 2023 Salaries Non-SES/ SL/ ST	FY 2023 Award spending as Percentage	FY 2024 Salaries Non-SES/ SL/ ST	FY 2024 Award spending as Percentage
Office On Violence Against Women	\$8,332	4.5%	\$0	0.0%	\$0	0.0%