

A: Organizational Chart

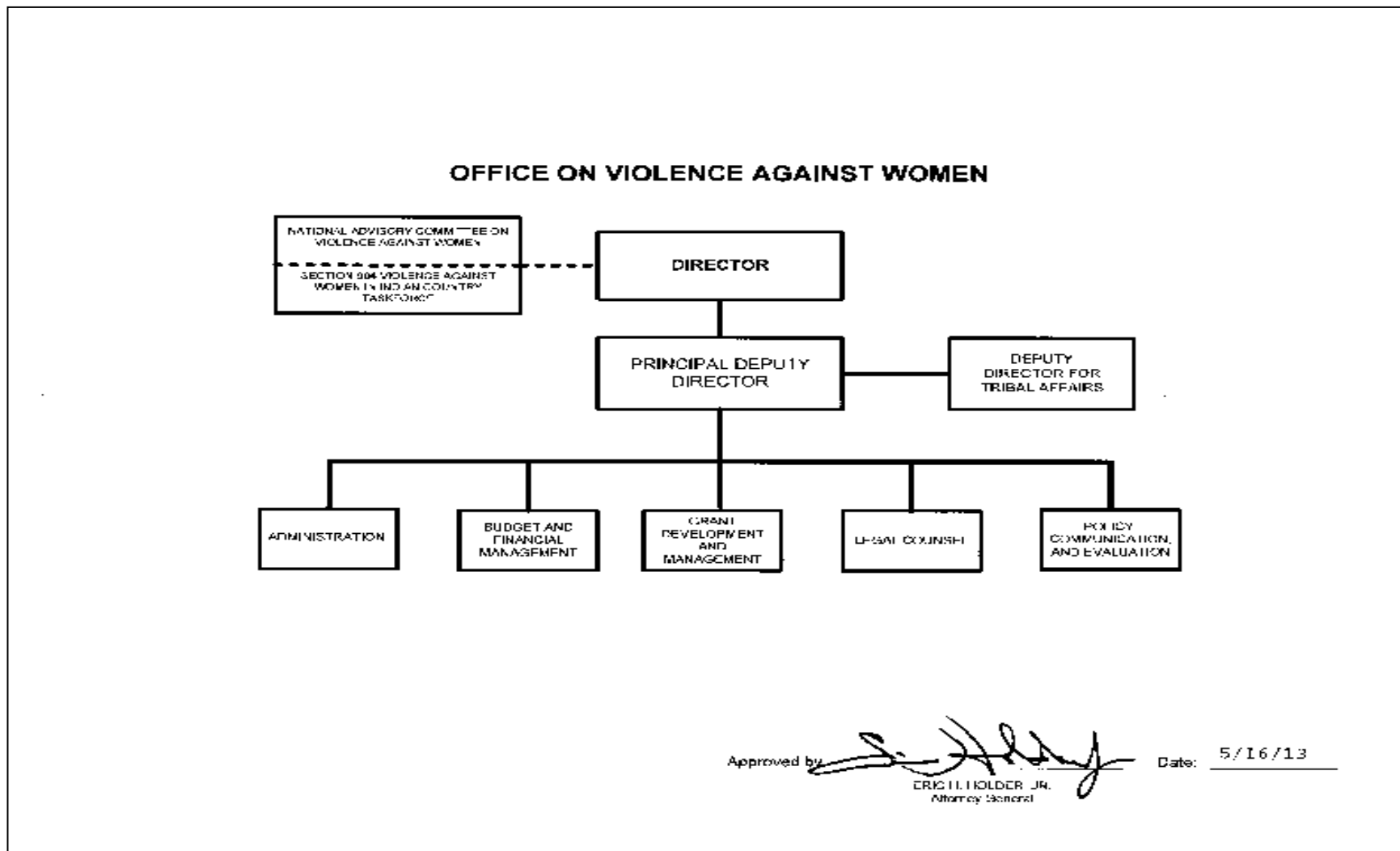


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2022 Request		
	Direct Positions	FTE	Amount
2020 Enacted	70	62	24,716
2020 Balance Rescission (if applicable)			0
Total 2020 Enacted (with Rescission)	70	62	24,716
2021 Enacted	80	75	26,275
2021 Balance Rescission (if applicable)			0
Total 2021 Enacted (with Rescission)	80	75	26,275
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Subtotal, Pay & Benefits	0	0	1,009
Subtotal, Domestic Rent & Facilities	0	0	59
Subtotal, Other Adjustments	0	0	4
Total Base Adjustments	0	5	1,072
Total Technical and Base Adjustments	0	5	1,072
2022 Current Services	80	80	27,347
Program Changes			
Program Increase			
Office on Violence Against Women - S&E			
Grant Management and Oversight	53	27	3,595
Subtotal, Program Increase	53	27	3,595
Total Program Changes	53	27	3,595
2022 Total Request	133	107	30,942
2022 Balance Rescission (if applicable)			
2022 Total Request (with Rescission)	133	107	30,942
2021 - 2022 Total Change	53	32	4,667

B. Summary of Requirements

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

Program Activity	2020 Enacted			2021 Enacted			2022 Technical and Base Adjustments			2022 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	70	62	24,716	80	75	26,275	0	5	1,072	80	80	27,347
Total Direct	70	62	24,716	80	75	26,275	0	5	1,072	80	80	27,347
Balance Rescission			0			0			0			0
Total Direct with Rescission			24,716			26,275			1,072			27,347
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		62			75			5			80	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		62			75			5			80	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	53	27	3,595	0	0	0	133	107	30,942
Total Direct	53	27	3,595	0	0	0	133	107	30,942
Balance Rescission			0			0			0
Total Direct with Rescission			3,595			0			30,942
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE	53	27			0		133	107	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE	53	27			0		133	107	

C. Program Changes by Decision Unit

FY 2022 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		53	0	27	3,595	0	0	0	0	0	0	0	0
Total Program Increases		53	0	27	3,595	0	0	0	0	0	0	0	0

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		0	0	0	0	0	0	0	0	53	0	27	3,595
Total Program Increases		0	0	0	0	0	0	0	0	53	0	27	3,595

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		2020 Enacted		2021 Enacted		2022 Current Services		2022 Increases		2022 Offsets		2022 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	62	24,716	75	26,275	0	0	0	0	0	0	0	0
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	62	24,716	75	26,275	0	0	0	0	0	0	0	0
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		62	24,716	75	26,275	0	0	0	0	0	0	0	0

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 2022 Pay Raise - 2.7 Percent This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, <u>\$233,000</u> , represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (<u>\$163,000</u> for pay and <u>\$70,000</u> for benefits.)	0	0	233
2 Annualization of 2021 Pay Raise This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, <u>\$23,000</u> , represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (<u>\$16,000</u> for pay and <u>\$7,000</u> for benefits.)	0	0	23
3 Annualization of New Positions Approved in 2021: Personnel: This provides for the annualization of new positions requested in 2021. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2021 increases, this request includes an increase of <u>\$643,000</u> for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$_____ for one-time items associated with the new positions, for a net of +/- \$ _____.	0	0	643
		2021 New Positions	Annualization Required for 2021
Annual Salary Rate of 5 new Positions		5	533
Less Lapse (50%)		0	0
Net compensation		5	533
Associated Employee Benefits			110
		Total Personnel Cost	5 643
		Total Non-Personnel Cost	0
Total New Position Costs Subject to Annualization		5	643

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
5 <u>Changes in Compensable Days</u>			0
6 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, <u>\$96,000</u> , represents the funds needed to cover this increase.			96
7 <u>Employee Compensation Fund:</u> The \$ _____ request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			0
8 <u>Health Insurance:</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 5.7 percent. Applied against the 2021 estimate of \$19,251, the additional amount required is <u>\$15,000</u> .			15
9 <u>Retirement - CSRS to FERS Conversion</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 <u>\$-1,000</u> is necessary to meet our increased retirement obligations as a result of this conversion.			-1
10 <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 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$ -1,000.			0
Subtotal, Pay and Benefits	0	0	1,009

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
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 \$ 35,000 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 2021 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.			58
2 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$ 1,000 is required to meet these commitments.			1
Subtotal, Domestic Rent and Facilities	0	0	59
Other Adjustments			
1 <u>Security Investigations</u> Security Investigations & reinvestigations			4
Subtotal, Other Adjustments	0	0	4
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	1,072

F. Crosswalk of 2020 Availability

Crosswalk of 2020 Availability
 Office on Violence Against Women
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2020 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	70	62	24,716	0	0	-12	4,957	1,221	70	62	30,882
Total Direct	70	62	24,716	0	0	-12	4,957	1,221	70	62	30,882
Balance Rescission											
Total Direct with Rescission			24,716			0	4,957	1,221			30,894
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		62	24,716		0	0	4,957	1,221		62	30,894
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		62	24,716	0	0	0	4,957	1,221	0	62	30,894

Reprogramming/Transfers

Carryover: M&A Carryover.

Recoveries/Refunds: M&A Recoveries.

G. Crosswalk of 2021 Availability

Crosswalk of 2021 Availability
 Office on Violence Against Women
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2021 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	80	75	26,275	0	0	0	6,523	0	80	75	32,798
 Total Direct	80	75	26,275	0	0	0	6,523	0	80	75	32,798
Balance Rescission			0								0
Total Direct with Rescission			26,275				6,523				32,798
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		75	26,275		0		6,523		80	75	32,798
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		75	26,275	0	0	0	6,523	0	80	75	32,798

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2020 Actuals			2021 Planned			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
N/A	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2020 Estimate			2021 Planned			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
N/A	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	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	2020 Enacted		2021 Enacted		2022 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)	53	0	55	0	0	43	0	98	0
Accounting and Budget (500-599)	5	0	7	0	0	3	0	10	0
Attorneys (905)	5	0	5	0	0	1	0	6	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	13	0	0	6	0	19	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	70	0	80	0	0	53	0	133	0
Headquarters (Washington, D.C.)	70	0	80	0	0	0	0	133	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	80	0	0	0	0	133	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	2020 Actual		2021 Enacted		2022 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	70	7,440	80	8,925	133	12,341	53	3,415
11.3 Other than Full-Time Permanent	0	530	0	505	0	505	0	0
11.5 Other Personnel Compensation	0	351	0	217	0	217	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	2	0	0	0	0	0	0
Total	70	8,323	80	9,647	133	13,063	53	3,415
Other Object Classes								
12.1 Civilian Personnel Benefits		2,705		2,906		4,094		1,188
13.0 Benefits for former personnel		29		0		0		0
21.0 Travel and Transportation of Persons		189		551		551		0
22.0 Transportation of Things		18		25		25		0
23.1 Rental Payments to GSA		1,899		1,883		1,942		59
23.2 Rental Payments to Others		64		63		63		0
23.3 Communications, Utilities, and Miscellaneous Charges		119		189		189		0
24.0 Printing and Reproduction		37		42		42		0
25.1 Advisory and Assistance Services		6,663		7,438		4,177		-3,261
25.2 Other Services from Non-Federal Sources		588		166		166		0
25.3 Other Goods and Services from Federal Sources		3,666		9,765		6,508		-3,257
25.4 Operation and Maintenance of Facilities		0		12		12		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		8		7		7		0
25.7 Operation and Maintenance of Equipment		2		1		1		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		56		53		53		0
31.0 Equipment		17		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
Total Obligations		24,382		32,798		30,942		-1,856
Net of:								
Unobligated Balance, Start-of-Year		-4,956		-6,523		0		0
Transfers/Reprogramming (JMD Mandatory transfer out)		-12		0		0		0
Recoveries/Refunds		-1,221		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		6,523		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	24,716	0	26,275	0	30,942	0	-1,856
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

^{1/} Non-SES/SL/ST Salary

^{2/} Non-SES/SL/ST Award