

A: Organizational Chart

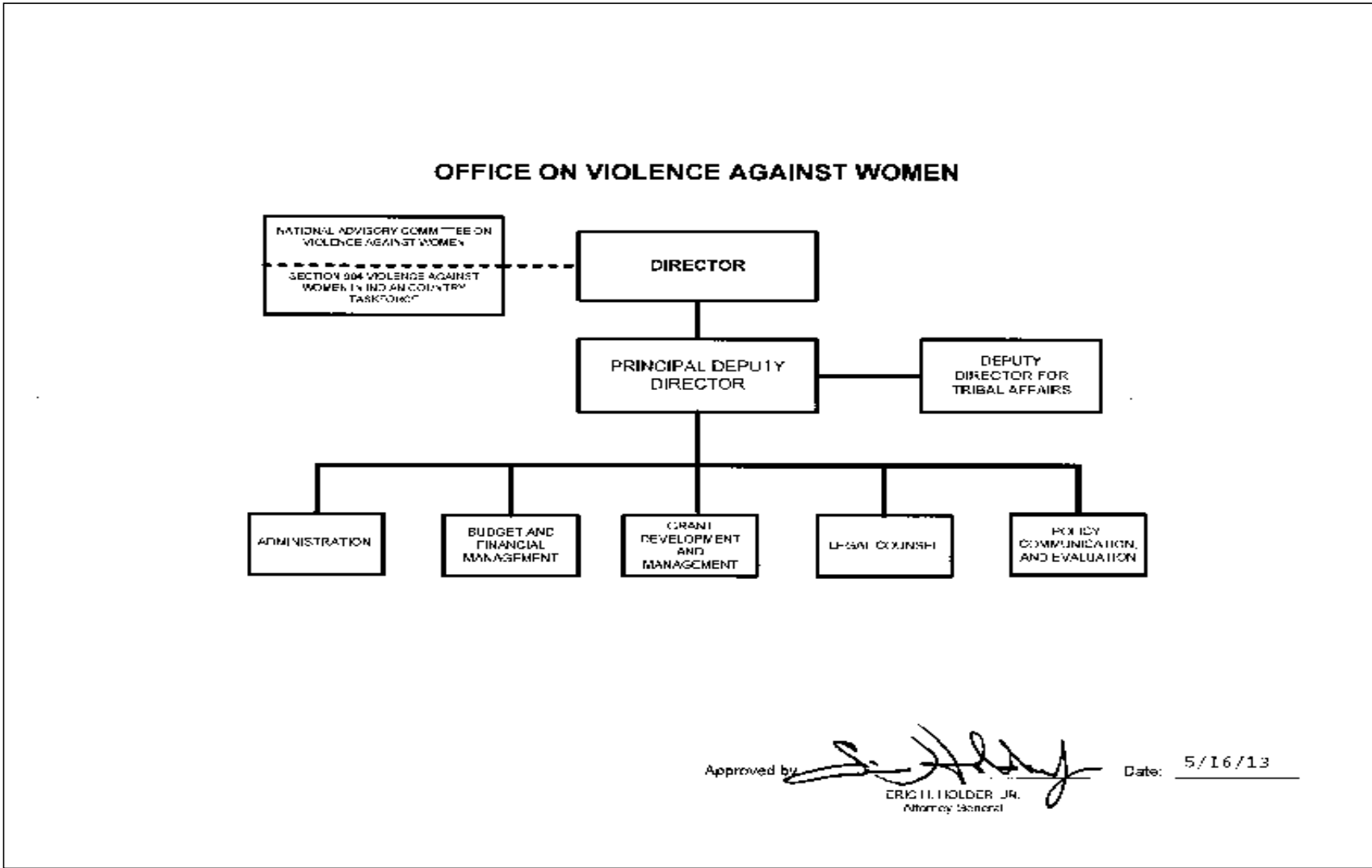


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2023 Request		
	Direct Positions	FTE	Amount
2021 Enacted	80	64	26,275
Total 2021 Enacted (with Rescission)	80	64	26,275
2022 Continuing Resolution	80	75	26,275
Rebaseline Adjustment - Direct	53	32	4,667
Total 2022 President's Budget	133	107	30,942
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay & Benefits			
Subtotal, Pay & Benefits	0	26	4,089
Subtotal, Domestic Rent & Facilities	0	0	30
Subtotal, Other Adjustments	0	0	1
Total Base Adjustments	0	26	4,120
Total Technical and Base Adjustments	0	26	4,120
2023 Current Services	133	133	35,062
2023 Total Request	133	133	35,062
2023 Balance Rescission (if applicable)			0
2023 Total Request (with Rescission)	133	133	35,062
2022 - 2023 Total Change	0	26	4,120

B. Summary of Requirements

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

Program Activity	2021 Enacted			FY 2022 President's Budget			2023 Technical and Base Adjustments			2023 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	80	64	26,275	133	107	30,942	0	26	4,120	133	133	35,062
Total Direct	80	64	26,275	133	107	30,942	0	26	4,120	133	133	35,062
Balance Rescission			0			0			0			0
Total Direct with Rescission			26,275			30,942			4,120			35,062
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		64			107			26			133	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		64			107			26			133	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	0	0	0	0	133	133	35,062
Total Direct	0	0	0	0	0	0	133	133	35,062
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			35,062
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			133	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			133	

C. Program Changes by Decision Unit

FY 2023 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
OVW Management and Administration	64	0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	0	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
OVW Management and Administration		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		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	2021 Enacted		2022 President's Budget		2023 Current Services		2023 Increases		2023 Offsets		2023 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 Keep Our Country Safe												
2.6 Protect Vulnerable Communities	64	26,275	107	30,942	133	35,062	0	0	0	0	133	35,062
Subtotal, Goal 2	64	26,275	107	30,942	133	35,062	0	0	0	0	133	35,062
TOTAL	64	26,275	107	30,942	133	35,062	0	0	0	0	133	35,062

F. 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				0	0	0	0		0	0	0
OVW Management and Administration	80	64	26,275	0	0	0	5,302	1,221	80	64	32,798
Total Direct	80	64	26,275	0	0	0	5,302	1,221	80	64	32,798
Balance Rescission			0								0
Total Direct with Rescission			26,275	0	0	0	5,302	1,221	80	64	32,798
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		64	26,275		0		5,302	1,221		64	32,798
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		64	26,275	0	0	0	5,302	1,221	0	64	32,798

Reprogramming/Transfers

Carryover: The S&E carryforward is 5.302M as of September 30, 2021 and per the certified SF 133.

Recoveries/Refunds: The total recoveries/refund is 1.221M as of September 30, 2021 and per the certified SF 133.

G. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability
 Office on Violence Against Women
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2022 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			0	0	0	0	0	0	0	0	0
OVW Management and Administration	133	107	30,942	0	0	0	8,701	193	133	107	39,836
Total Direct	133	107	30,942	0	0	0	8,701	193	133	107	39,836
Balance Rescission			0								0
Total Direct with Rescission			30,942	0	0	0	8,701	193			39,836
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		107	30,942		0		8,701	193		107	39,836
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		107	30,942	0	0	0	8,701	193	0	107	39,836

Reprogramming/Transfers

Carryover: The S&E carryforward is 8,701 as of FY 22 Q1 December and per the approved SF 132.

Recoveries/Refunds: The total recoveries/refund is 192 as of FY 22 Q1 December and per the approved SF 132.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office on Women Against Violence

Salaries and Expenses

(Dollars in Thousands)

Category	2021 Enacted		2022 President's Budget		2023 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)	55	0	98	0	0	0	0	98	0
Accounting and Budget (500-599)	7	0	10	0	0	0	0	10	0
Attorneys (905)	5	0	6	0	0	0	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)	13	0	19	0	0	0	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	80	0	133	0	0	0	0	133	0
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
Total	0	0	0	0	0	0	0	0	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	2021 Actuals		2022 President's Budget		2023 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	64	7,899	107	12,341	133	16,420	26	4,079
11.3 Other than Full-Time Permanent	0	381	0	505	0	505	0	0
11.5 Other Personnel Compensation	0	210	0	217	0	220	0	3
<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	64	8,491	107	13,063	133	17,145	26	4,082
Other Object Classes								
12.1 Civilian Personnel Benefits		2,910		4,094		4,101		7
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		10		551		551		0
22.0 Transportation of Things		0		25		25		0
23.1 Rental Payments to GSA		2,000		1,942		1,972		30
23.2 Rental Payments to Others		62		63		63		0
23.3 Communications, Utilities, and Miscellaneous Charges		147		189		189		0
24.0 Printing and Reproduction		30		42		42		0
25.1 Advisory and Assistance Services		7,637		13,071		4,177		-8,894
25.2 Other Services from Non-Federal Sources		30		166		166		0
25.3 Other Goods and Services from Federal Sources		2,156		6,508		6,509		1
25.4 Operation and Maintenance of Facilities		222		12		12		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		156		1		1		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		18		53		53		0
31.0 Equipment		229		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		24,097		39,836		35,062		-4,774
Net of:								
Unobligated Balance, Start-of-Year		-5,302		-8,701		0		8,701
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-1,221		-193		0		193
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		8,701		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	26,275	0	30,942	0	35,062	0	4,120
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