

B. Summary of Requirements

Summary of Requirements
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2025 Request		
	Direct Positions	FTE	Amount
2023 Enacted	0	0	270,000
2023 Sequester Cut			-15,390
Total 2023 Enacted (with Rescission)	0	0	254,610
2024 Continuing Resolution	0	0	270,000
Technical Adjustment			-15,390
Total 2024 Continuing Resolution	0	0	254,610
Technical Adjustments			
Total Technical Adjustments	0	0	15,390
Base Adjustments			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	15,390
2024 Current Services	0	0	270,000
Program Changes			
Expert Witnesses	0	0	50,000
Subtotal, Increases	0	0	50,000
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	50,000
2025 Total Request	0	0	320,000
2025 Balance Rescission (if applicable)			0
2025 Total Request (with Rescission)	0	0	320,000
2024 - 2025 Total Change	0	0	65,390

Amounts included herein referring to the FY 2024 Continuing Resolution reflect an annualized Continuing Resolution Level.

B. Summary of Requirements

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Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Protection of Witnesses	0	0	42,083	0	0	42,083	0	0	817	0	0	42,900
Fees and Expenses of Witnesses	0	0	195,977	0	0	195,977	0	0	13,554	0	0	209,531
Private Counsel	0	0	5,729	0	0	5,729	0	0	360	0	0	6,089
Foreign Counsel	0	0	8,377	0	0	8,377	0	0	602	0	0	8,979
Alternative Dispute Resolution	0	0	2,444	0	0	2,444	0	0	57	0	0	2,501
Total Direct	0	0	254,610	0	0	254,610	0	0	15,390	0	0	270,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			254,610			254,610			15,390			270,000
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	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Protection of Witnesses	0	0	0	0	0	0	0	0	42,900
Fees and Expenses of Witnesses	0	0	50,000	0	0	0	0	0	259,531
Private Counsel	0	0	0	0	0	0	0	0	6,089
Foreign Counsel	0	0	0	0	0	0	0	0	8,979
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	2,501
Total Direct	0	0	50,000	0	0	0	0	0	320,000
Balance Rescission			0			0			0
Total Direct with Rescission			50,000			0			320,000
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	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Strategic Goal and Strategic Objective		2023 Enacted		2024 Continuing Resolution		2025 Current Services		2025 Increases		2025 Offsets		2025 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	Uphold the Rule of Law												
1.1	Protect Our Democratic Institutions	0	254,610	0	254,610	0	270,000	0	50,000	0	0	0	320,000
	Subtotal, Goal 1	0	254,610	0	254,610	0	270,000	0	50,000	0	0	0	320,000
	TOTAL	0	254,610	0	254,610	0	270,000	0	50,000	0	0	0	320,000

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 Fees and Expenses of Witnesses
 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
Protection of Witnesses	0	0	42,083	0	0	0	40,802	0	0	0	82,885
Fees and Expenses of Witnesses	0	0	195,977	0	0	0	161,601	0	0	0	357,578
Private Counsel	0	0	5,729	0	0	0	3,667	0	0	0	9,396
Foreign Counsel	0	0	8,377	0	0	0	15,279	0	0	0	23,656
Alternative Dispute Resolution	0	0	2,444	0	0	0	2,449	0	0	0	4,893
Overall Recoveries	0	0	0	0	0	0	0	71,814	0	0	71,814
Total Direct	0	0	254,610	0	0	0	223,798	71,814	0	0	550,222
Balance Rescission			0								0
Total Direct with Rescission			254,610								254,610
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		223,798			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		223,798			0	

Carryover:

FY 2023 had carryover of \$223.8 million from prior year unobligated balances.

Recoveries/Refunds:

Recoveries of \$71.8 million in FY 2023.

G. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Protection of Witnesses	0	0	42,083	0	0	0	20,574	0	0	0	62,657
Fees and Expenses of Witnesses	0	0	195,977	0	0	0	132,895	0	0	0	328,872
Private Counsel	0	0	5,729	0	0	0	3,210	0	0	0	8,939
Foreign Counsel	0	0	8,377	0	0	0	4,694	0	0	0	13,071
Alternative Dispute Resolution	0	0	2,444	0	0	0	1,370	0	0	0	3,814
Overall Recoveries	0	0	0	0	0	0	0	83,000	0	0	83,000
Total Direct	0	0	254,610	0	0	0	162,743	83,000	0	0	500,353
Balance Rescission			0								0
Total Direct with Rescission			254,610								254,610
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		162,743			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		162,743			0	

Carryover:

FY 2024 has carryover of \$162.7 million from prior year unobligated balances.

Recoveries/Refunds:

Recoveries of \$83.0 million estimated for FY 2024.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Object Class	2023 Enacted		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
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	295,491	0	334,086	0	343,700	0	9,614
Total	0	295,491	0	334,086	0	343,700	0	9,614
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		9,146		9,146		9,146		0
22.0 Transportation of Things		5		5		5		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		5,686		5,686		5,686		0
23.3 Communications, Utilities, and Miscellaneous Charges		138		138		138		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		13,330		13,330		13,330		0
25.2 Other Services from Non-Federal Sources		716		716		716		0
25.3 Other Goods and Services from Federal Sources		3,189		3,189		3,189		0
25.4 Operation and Maintenance of Facilities		323		323		323		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		2,113		2,113		2,113		0
25.8 Subsistence and Support of Persons		55,721		65,000		66,793		1,793
26.0 Supplies and Materials		278		278		278		0
31.0 Equipment		1,343		1,343		1,343		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		387,479		435,353		446,760		11,407
Net of:								
Unobligated Balance, Start-of-Year		-223,798		-162,743		-65,000		97,743
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-71,814		-83,000		-80,000		3,000
Balance Rescission		15,390		15,390		18,240		2,850
Unobligated End-of-Year, Available		162,743		65,000		0		-65,000
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	270,000	0	270,000	0	320,000	0	50,000
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