

B. Summary of Requirements

Summary of Requirements

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted	0	0	270,000
2017 Sequester Cut	0	0	-18,630
Total 2017 Enacted w/ Sequester	0	0	251,370
2018 Continuing Resolution	0	0	270,000
2018 Sequester Cut	0	0	-17,820
Total 2018 Continuing Resolution w/ Sequester	0	0	252,180
Technical Adjustments			
Restoration of 2018 Sequester	0	0	17,820
Total Technical Adjustments	0	0	17,820
Base Adjustments			
Total Technical and Base Adjustments	0	0	17,820
2019 Current Services	0	0	270,000
2019 Total Request	0	0	270,000
2019 Cancellation of Unobligated Balances	0	0	-100,000
2019 Total Request (with Balance Rescission)	0	0	170,000
2018 - 2019 Total Change	0	0	-82,180

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

Program Activity	FY 2017 Enacted w/ Sequester			FY 2018 Continuing Resolution w/ Sequester			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Protection of Witnesses	0	0	40,648	0	0	40,779	0	0	4,221	0	0	45,000
Fees and Expenses of Witnesses	0	0	199,813	0	0	200,457	0	0	9,543	0	0	210,000
Private Counsel	0	0	6,517	0	0	6,538	0	0	1,462	0	0	8,000
Foreign Counsel	0	0	3,181	0	0	3,191	0	0	1,809	0	0	5,000
Alternative Dispute Resolution	0	0	1,211	0	0	1,215	0	0	785	0	0	2,000
Total Direct	0	0	251,370	0	0	252,180	0	0	17,820	0	0	270,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			251,370			252,180			17,820			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	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Protection of Witnesses	0	0	0	0	0	0	0	0	45,000
Fees and Expenses of Witnesses	0	0	0	0	0	0	0	0	210,000
Private Counsel	0	0	0	0	0	0	0	0	8,000
Foreign Counsel	0	0	0	0	0	0	0	0	5,000
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	2,000
Total Direct	0	0	0	0	0	0	0	0	270,000
Balance Rescission			0			-100,000			-100,000
Total Direct with Rescission			0			-100,000			170,000
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 and Objective
Fees and Expenses of Witnesses

Performance materials will be provided at a later date.

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Restoration of 2018 Sequester	0	0	17,820
Subtotal, Technical Adjustments	0	0	17,820
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	17,820

Crosswalk of 2017 Availability
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2017 Enacted w/ Sequester			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Protection of Witnesses	0	0	40,648	0	0	0	37,129	9,516	0	0	87,293
Fees and Expenses of Witnesses	0	0	199,813	0	0	0	182,512	46,775	0	0	429,100
Private Counsel	0	0	6,517	0	0	0	5,953	1,526	0	0	13,996
Foreign Counsel	0	0	3,181	0	0	0	2,906	745	0	0	6,832
Alternative Dispute Resolution	0	0	1,211	0	0	0	1,106	283	0	0	2,600
Total Direct	0	0	251,370	0	0	0	229,606	58,845	0	0	539,821
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			251,370			0	229,606	58,845			539,821
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

No reprogrammings or transfers occurred in FY 2017.

Carryover:

FY 2017 had carryover of \$229.6 million from prior year unobligated balances.

Recoveries/Refunds:

FY 2017 recoveries were \$58.8 million.

Crosswalk of 2018 Availability
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution w/ Sequester			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Protection of Witnesses	0	0	40,779	0	0	0	41,084	0	0	0	81,863
Fees and Expenses of Witnesses	0	0	200,457	0	0	0	191,333	0	0	0	391,790
Private Counsel	0	0	6,538	0	0	0	7,289	0	0	0	13,827
Foreign Counsel	0	0	3,191	0	0	0	4,556	0	0	0	7,747
Alternative Dispute Resolution	0	0	1,215	0	0	0	1,822	0	0	0	3,037
Total Direct	0	0	252,180	0	0	0	246,084	0	0	0	498,264
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			252,180			0	246,084	0			498,264
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

No reprogrammings or transfers are expected in FY 2018.

Carryover:

FY 2018 had carryover of \$246 million from prior year unobligated balances.

Recoveries/Refunds:

There are no estimated recoveries in FY 2018.

Summary of Requirements by Object Class

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	w/ Sequester		w/ Sequester					
	Act. 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	280,420	0	312,191	0	261,888	0	-50,303
Total	0	280,420	0	312,191	0	261,888	0	-50,303
Other Object Classes								
21.0 - Travel and transportation of persons		3,560		4,021		4,093	0	72
22.0 - Transportation of things		0		8		7	0	-1
25.1 - Advisory and assistance services		5,660		0		0	0	0
25.2 - Other services from non-federal sources		1,806		1,912		1,982	0	70
25.3 - Other goods and services from federal sources		2,289		1,988		1,980	0	-8
25.6 - Medical care		0		18		16	0	-2
25.8 - Subsistence and support of persons		0		0		0	0	0
26.0 - Supplies and materials		2		21		17	0	-4
31.0 - Equipment		0		21		17	0	-4
Total Obligations		293,737		320,180		270,000	0	-50,180
Net of:								
Unobligated Balance, Start-of-Year		-229,606		-246,084		-178,084	0	68,000
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-58,845		0		0	0	0
Balance Rescission		0		0		100,000		100,000
Unobligated End-of-Year, Available		246,084		178,084		78,084	0	-100,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		251,370		252,180		270,000		17,820
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0