

## **A: Organizational Chart**

**B. Summary of Requirements**

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

	FY 2023 Request		
	Direct Positions	FTE	Amount
<b>2021 Enacted</b>	0	0	270,000
2021 Sequester Cut			-15,390
<b>Total 2021 Enacted (with Rescission)</b>	0	0	254,610
<b>2022 President's Budget</b>	0	0	254,610
Technical Adjustment			15,390
<b>Total 2022 President's Budget</b>	0	0	270,000
<b>Technical Adjustments</b>			
<b>Total Technical Adjustments</b>	0	0	0
<b>Base Adjustments</b>			
<b>Total Base Adjustments</b>	0	0	0
<b>Total Technical and Base Adjustments</b>	0	0	0
<b>2023 Current Services</b>	0	0	270,000
<b>Program Changes</b>			
<b>Subtotal, Increases</b>	0	0	0
<b>Subtotal, Offsets</b>	0	0	0
<b>Total Program Changes</b>	0	0	0
<b>2023 Total Request</b>	0	0	270,000
2023 Balance Rescission (if applicable)			0
<b>2023 Total Request (with Rescission)</b>	0	0	270,000
2022 - 2023 Total Change	0	0	0

**B. Summary of Requirements**

**Summary of Requirements**

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2021 Enacted			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
Protection of Witnesses	0	0	38,643	0	0	47,099	0	0	0	0	0	47,099
Fees and Expenses of Witnesses	0	0	199,417	0	0	205,351	0	0	0	0	0	205,351
Private Counsel	0	0	5,729	0	0	6,075	0	0	0	0	0	6,075
Foreign Counsel	0	0	8,377	0	0	8,883	0	0	0	0	0	8,883
Alternative Dispute Resolution	0	0	2,444	0	0	2,592	0	0	0	0	0	2,592
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			254,610			270,000			0			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	2023 Increases			2023 Offsets			2023 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	47,099
Fees and Expenses of Witnesses	0	0	0	0	0	0	0	0	205,351
Private Counsel	0	0	0	0	0	0	0	0	6,075
Foreign Counsel	0	0	0	0	0	0	0	0	8,883
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	2,592
<b>Total Direct</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>270,000</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			270,000
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		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
<b>Goal 1</b>	<b>Uphold the Rule of Law</b>												
1.1	Protect Our Democratic Institutions	0	254,610	0	270,000	0	270,000	0	0	0	0	0	270,000
	<b>Subtotal, Goal 1</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
	<b>TOTAL</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

Note: Excludes Balance Rescission and/or Supplemental Appropriations

**F. Crosswalk of 2021 Availability**

**Crosswalk of 2021 Availability**

Fees and Expenses of Witnesses  
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
Protection of Witnesses	0	0	38,643	0	0	0	34,133	0	0	0	72,776
Fees and Expenses of Witnesses	0	0	199,417	0	0	0	196,788	0	0	0	396,205
Private Counsel	0	0	5,729	0	0	0	5,326	0	0	0	11,055
Foreign Counsel	0	0	8,377	0	0	0	7,788	0	0	0	16,165
Alternative Dispute Resolution	0	0	2,444	0	0	0	2,672	0	0	0	5,116
Overall Recoveries	0	0	0	0	0	0	0	91,055	0	0	91,055
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,707</b>	<b>91,055</b>	<b>0</b>	<b>0</b>	<b>592,372</b>
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		246,707			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		246,707			0	

**Carryover:**

FY 2021 had carryover of \$246.7 million from prior year unobligated balances.

**Recoveries/Refunds:**

Recoveries of \$91.1 million into FY 2022.

**G. Crosswalk of 2022 Availability**

**Crosswalk of 2022 Availability**

Fees and Expenses of Witnesses  
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
Protection of Witnesses	0	0	47,099	0	0	0	39,526	0	0	0	86,625
Fees and Expenses of Witnesses	0	0	205,351	0	0	0	194,180	0	0	0	399,531
Private Counsel	0	0	6,075	0	0	0	5,333	0	0	0	11,408
Foreign Counsel	0	0	8,883	0	0	0	7,798	0	0	0	16,681
Alternative Dispute Resolution	0	0	2,592	0	0	0	2,275	0	0	0	4,867
Overall Recoveries	0	0	0	0	0	0	0	28,006	0	0	28,006
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,112</b>	<b>28,006</b>	<b>0</b>	<b>0</b>	<b>547,118</b>
Balance Rescission			0								0
Total Direct with Rescission			270,000								270,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		249,112			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		249,112			0	

**Carryover:**

FY 2022 had carryover of \$249.1 million from prior year unobligated balances.

**Recoveries/Refunds:**

Recoveries of \$28.0 million through the end of January, 2022.

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	2021 Enacted		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	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	251,312	0	251,312	0	203,000	0	-48,312
<b>Total</b>	<b>0</b>	<b>251,312</b>	<b>0</b>	<b>251,312</b>	<b>0</b>	<b>203,000</b>	<b>0</b>	<b>-48,312</b>
<b>Other Object Classes</b>								
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		4,402		4,402		9,000		4,598
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		5,715		5,715		0		-5,715
23.2 Rental Payments to Others		3		3		0		-3
23.3 Communications, Utilities, and Miscellaneous Charges		41		41		0		-41
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		11,413		11,413		8,000		-3,413
25.2 Other Services from Non-Federal Sources		186		186		2,000		1,814
25.3 Other Goods and Services from Federal Sources		2,471		2,471		3,000		529
25.4 Operation and Maintenance of Facilities		521		521		0		-521
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		765		765		0		-765
25.8 Subsistence and Support of Persons		65,760		65,760		45,000		-20,760
26.0 Supplies and Materials		237		237		0		-237
31.0 Equipment		430		430		0		-430
32.0 Land and Structures		4		4		0		-4
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>343,260</b>		<b>343,260</b>		<b>270,000</b>		<b>-73,260</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-246,707		-249,112		-203,858		45,254
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-91,055		-28,006		0		28,006
Balance Rescission		15,390		0		0		0
Unobligated End-of-Year, Available		249,112		203,858		203,858		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
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