

B. Summary of Requirements

## Summary of Requirements

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
<b>2016 Enacted 1/</b>	0	0	270,000
2016 Sequester Cut	0	0	-18,360
<b>Total 2016 Enacted with Rescissions 1/</b>	<b>0</b>	<b>0</b>	<b>251,640</b>
<b>2017 Continuing Resolution</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
2017 Rescission - 0.1901%	0	0	-478
2017 Sequester Cut	0	0	-18,630
<b>Total 2017 Continuing Resolution</b>	<b>0</b>	<b>0</b>	<b>250,892</b>
<b>Technical Adjustments</b>			
Restoration of 2017 Sequester	0	0	18,630
Restoration of Rescission	0	0	478
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>19,108</b>
<b>Base Adjustments</b>			
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>19,108</b>
<b>2018 Current Services</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
<b>2018 Total Request</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
2017 - 2018 Total Change	0	0	19,108

<sup>1/</sup> FY 2016 FTE is actual

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

Program Activity	FY 2016 Enacted w/ Sequester			FY 2017 Continuing Resolution w/ Sequester			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Protection of Witnesses	0	0	40,692	0	0	40,571	0	0	4,429	0	0	45,000
Fees and Expenses of Witnesses	0	0	200,028	0	0	199,433	0	0	10,567	0	0	210,000
Private Counsel	0	0	6,524	0	0	6,505	0	0	1,495	0	0	8,000
Foreign Counsel	0	0	3,184	0	0	3,175	0	0	1,825	0	0	5,000
Alternative Dispute Resolution	0	0	1,212	0	0	1,208	0	0	792	0	0	2,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>251,640</b>	<b>0</b>	<b>0</b>	<b>250,892</b>	<b>0</b>	<b>0</b>	<b>19,108</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>251,640</b>			<b>250,892</b>			<b>19,108</b>			<b>270,000</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	

Program Activity	2018 Increases			2018 Offsets			2018 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
<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
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>270,000</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>	

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	Amount
		FTE	
<b>Technical Adjustments</b>			
1 Restoration of 2017 Sequester	0	0	18,630
2 Restoration of Rescission	0	0	478
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>19,108</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>19,108</b>

**Crosswalk of 2016 Availability**  
 Fees and Expenses of Witnesses  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted w/ Sequester			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability w/ Sequester		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Protection of Witnesses	0	0	40,692	0	0	0	36,001	14,311	0	0	91,004
Fees and Expenses of Witnesses	0	0	200,028	0	0	0	176,969	70,347	0	0	447,344
Private Counsel	0	0	6,524	0	0	0	5,772	2,294	0	0	14,590
Foreign Counsel	0	0	3,184	0	0	0	2,818	1,120	0	0	7,122
Alternative Dispute Resolution	0	0	1,212	0	0	0	1,071	426	0	0	2,709
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>251,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,631</b>	<b>88,498</b>	<b>0</b>	<b>0</b>	<b>562,769</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			251,640			0	222,631	88,498			562,769
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 2016.

**Carryover:**

FY 2016 had carryover of \$222.6 million in unobligated balances.

**Recoveries/Refunds:**

FY 2016 recoveries were \$88.5 million.

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

Program Activity	FY 2017 Continuing Resolution w/ Sequester			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability w/ Sequester		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Protection of Witnesses	0	0	40,571	0	0	0	37,129		0	0	77,700
Fees and Expenses of Witnesses	0	0	199,433	0	0	0	182,512		0	0	381,945
Private Counsel	0	0	6,505	0	0	0	5,953		0	0	12,458
Foreign Counsel	0	0	3,175	0	0	0	2,906		0	0	6,081
Alternative Dispute Resolution	0	0	1,208	0	0	0	1,106		0	0	2,314
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>250,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,498</b>
Balance Rescission			0			0	0				0
Total Direct with Rescission			250,892			0	229,606	0			480,498
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 2017.

**Carryover:**

FY 2017 had carryover of \$229.6 million in unobligated balances.

**Recoveries/Refunds:**

There are no estimated recoveries in FY 2017.

### Summary of Requirements by Object Class

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	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	253,086	0	258,280	0	205,104	0	-53,175
<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	59,333	0	60,550	0	48,084	0	-12,466
<b>Total</b>	<b>0</b>	<b>312,419</b>	<b>0</b>	<b>318,830</b>	<b>0</b>	<b>253,188</b>	<b>0</b>	<b>-65,641</b>
<b>Other Object Classes</b>								
21.0 - Travel and transportation of persons		7,518		7,672		6,093	0	-1,580
22.0 - Transportation of things		8		9		7	0	-2
25.1 - Advisory and assistance services		1,139		1,162		923	0	-239
25.2 - Other services from non-federal sources		2		2		2	0	-1
25.3 - Other goods and services from federal sources		4,592		4,687		3,722	0	-965
25.6 - Medical care		19		20		16	0	-4
25.8 - Subsistence and support of persons		7,422		7,574		6,015	0	-1,559
26.0 - Supplies and materials		22		22		17	0	-5
31.0 - Equipment		22		22		17	0	-5
<b>Total Obligations</b>		<b>333,163</b>		<b>340,000</b>		<b>270,000</b>	<b>0</b>	<b>-70,000</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-222,631		-229,606		-140,498	0	89,108
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-88,498		0		0	0	0
Appropriation Rescission		18,360		19,108		0	0	-19,108
Unobligated End-of-Year, Available		229,606		140,498		140,498	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>270,000</b>		<b>270,000</b>		<b>270,000</b>		<b>0</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0