### Summary of Requirements

**Fees and Expenses of Witnesses**

**Salaries and Expenses**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>FY 2019 Request</th>
<th>Positions</th>
<th>Estimate FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017 Enacted</strong></td>
<td>0</td>
<td>0</td>
<td>270,000</td>
</tr>
<tr>
<td>2017 Sequester Cut</td>
<td>0</td>
<td>0</td>
<td>-18,630</td>
</tr>
<tr>
<td><strong>Total 2017 Enacted w/ Sequester</strong></td>
<td>0</td>
<td>0</td>
<td>251,370</td>
</tr>
<tr>
<td><strong>2018 Continuing Resolution</strong></td>
<td>0</td>
<td>0</td>
<td>270,000</td>
</tr>
<tr>
<td>2018 Sequester Cut</td>
<td>0</td>
<td>0</td>
<td>-17,820</td>
</tr>
<tr>
<td><strong>Total 2018 Continuing Resolution w/ Sequester</strong></td>
<td>0</td>
<td>0</td>
<td>252,180</td>
</tr>
<tr>
<td><strong>Technical Adjustments</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restoration of 2018 Sequester</td>
<td>0</td>
<td>0</td>
<td>17,820</td>
</tr>
<tr>
<td><strong>Total Technical Adjustments</strong></td>
<td>0</td>
<td>0</td>
<td>17,820</td>
</tr>
<tr>
<td><strong>Base Adjustments</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Technical and Base Adjustments</td>
<td>0</td>
<td>0</td>
<td>17,820</td>
</tr>
<tr>
<td><strong>2019 Current Services</strong></td>
<td>0</td>
<td>0</td>
<td>270,000</td>
</tr>
<tr>
<td><strong>2019 Total Request</strong></td>
<td>0</td>
<td>0</td>
<td>270,000</td>
</tr>
<tr>
<td>2019 Cancellation of Unobligated Balances</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
</tr>
<tr>
<td><strong>2019 Total Request (with Balance Rescission)</strong></td>
<td>0</td>
<td>0</td>
<td>170,000</td>
</tr>
<tr>
<td><strong>2018 - 2019 Total Change</strong></td>
<td>0</td>
<td>0</td>
<td>-82,180</td>
</tr>
</tbody>
</table>
### B. Summary of Requirements

**Summary of Requirements**

**Fees and Expenses of Witnesses**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2017 Enacted w/ Sequester</th>
<th>FY 2018 Continuing Resolution w/ Sequester</th>
<th>FY 2019 Technical and Base Adjustments</th>
<th>FY 2019 Current Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Actual FTE</td>
<td>Amount</td>
<td>Positions</td>
</tr>
<tr>
<td>Protection of Witnesses</td>
<td>0</td>
<td>0</td>
<td>40,648</td>
<td>0</td>
</tr>
<tr>
<td>Fees and Expenses of Witnesses</td>
<td>0</td>
<td>0</td>
<td>199,813</td>
<td>0</td>
</tr>
<tr>
<td>Private Counsel</td>
<td>0</td>
<td>0</td>
<td>6,517</td>
<td>0</td>
</tr>
<tr>
<td>Foreign Counsel</td>
<td>0</td>
<td>0</td>
<td>3,181</td>
<td>0</td>
</tr>
<tr>
<td>Alternative Dispute Resolution</td>
<td>0</td>
<td>0</td>
<td>1,211</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct</strong></td>
<td>0</td>
<td>0</td>
<td>251,370</td>
<td>0</td>
</tr>
<tr>
<td>Balance Rescission</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct with Rescission</strong></td>
<td>251,370</td>
<td>252,180</td>
<td>17,820</td>
<td>0</td>
</tr>
<tr>
<td>Reimbursable FTE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct and Reimb. FTE</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other FTE:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEAP</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total, FTE</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>2019 Increases</th>
<th>2019 Offsets</th>
<th>2019 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Est. FTE</td>
<td>Amount</td>
</tr>
<tr>
<td>Protection of Witnesses</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fees and Expenses of Witnesses</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Private Counsel</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Foreign Counsel</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Alternative Dispute Resolution</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Balance Rescission</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct with Rescission</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reimbursable FTE</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct and Reimb. FTE</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other FTE:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEAP</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total, FTE</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Exhibit B - Summary of Requirements
D. Resources by DOJ Strategic Goal and Objective

Resources by Department of Justice Strategic Goal and Objective
Fees and Expenses of Witnesses

Performance materials will be provided at a later date.
### Justifications for Technical and Base Adjustments

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

<table>
<thead>
<tr>
<th>Technical Adjustments</th>
<th>Positions</th>
<th>Estimate FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restoration of 2018 Sequester</td>
<td>0</td>
<td>0</td>
<td>17,820</td>
</tr>
<tr>
<td><strong>Subtotal, Technical Adjustments</strong></td>
<td>0</td>
<td>0</td>
<td>17,820</td>
</tr>
<tr>
<td><strong>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</strong></td>
<td>0</td>
<td>0</td>
<td>17,820</td>
</tr>
</tbody>
</table>
### Crosswalk of 2017 Availability

#### Salaries and Expenses

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2017 Enacted w/ Sequester</th>
<th>Reprogramming/Transfers</th>
<th>Carryover</th>
<th>Recoveries/Refunds</th>
<th>FY 2017 Availability</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Actual FTE</td>
<td>Amount</td>
<td>Positions</td>
<td>Actual FTE</td>
</tr>
<tr>
<td>Protection of Witnesses</td>
<td>0</td>
<td>0</td>
<td>40,648</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fees and Expenses of Witnesses</td>
<td>0</td>
<td>0</td>
<td>199,813</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Private Counsel</td>
<td>0</td>
<td>0</td>
<td>6,517</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Foreign Counsel</td>
<td>0</td>
<td>0</td>
<td>3,181</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Alternative Dispute Resolution</td>
<td>0</td>
<td>0</td>
<td>1,211</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct</strong></td>
<td>0</td>
<td>0</td>
<td>251,370</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Balance Rescission</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct with Rescission</strong></td>
<td>0</td>
<td>0</td>
<td>251,370</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reimbursable FTE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct and Reimb. FTE</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other FTE:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEAP FTE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total, FTE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**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**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2018 Continuing Resolution w/ Sequester</th>
<th>Reprogramming/Transfers</th>
<th>Carryover</th>
<th>Recoveries/Refunds</th>
<th>FY 2018 Availability</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Est. FTE</td>
<td>Amount</td>
<td>Positions</td>
<td>Est. FTE</td>
</tr>
<tr>
<td>Protection of Witnesses</td>
<td>0</td>
<td>0</td>
<td>40,779</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fees and Expenses of Witnesses</td>
<td>0</td>
<td>0</td>
<td>200,457</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Private Counsel</td>
<td>0</td>
<td>0</td>
<td>6,538</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Foreign Counsel</td>
<td>0</td>
<td>0</td>
<td>3,191</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Alternative Dispute Resolution</td>
<td>0</td>
<td>0</td>
<td>1,215</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct</strong></td>
<td>0</td>
<td>0</td>
<td>252,180</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Balance Rescission</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct with Rescission</strong></td>
<td>252,180</td>
<td>0</td>
<td>246,084</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>Object Class</th>
<th>FY 2017 Actual w/ Sequester</th>
<th>FY 2018 Continuing Resolution w/ Sequester</th>
<th>FY 2019 Request</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act. FTE</td>
<td>Amount</td>
<td>Direct FTE</td>
<td>Amount</td>
</tr>
<tr>
<td>11.1 - Full-time permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11.3 - Other than full-time permanent</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11.5 - Other personnel compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11.8 - Special personal services payments</td>
<td>0</td>
<td>280,420</td>
<td>0</td>
<td>312,191</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>280,420</strong></td>
<td><strong>0</strong></td>
<td><strong>312,191</strong></td>
</tr>
<tr>
<td><strong>Other Object Classes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21.0 - Travel and transportation of persons</td>
<td>3,560</td>
<td>4,021</td>
<td>4,093</td>
<td>0</td>
</tr>
<tr>
<td>22.0 - Transportation of things</td>
<td>0</td>
<td>8</td>
<td>7</td>
<td>0</td>
</tr>
<tr>
<td>25.1 - Advisory and assistance services</td>
<td>5,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>25.2 - Other services from non-federal sources</td>
<td>1,806</td>
<td>1,912</td>
<td>1,982</td>
<td>0</td>
</tr>
<tr>
<td>25.3 - Other goods and services from federal sources</td>
<td>2,289</td>
<td>1,988</td>
<td>1,980</td>
<td>0</td>
</tr>
<tr>
<td>25.6 - Medical care</td>
<td>0</td>
<td>18</td>
<td>16</td>
<td>0</td>
</tr>
<tr>
<td>25.8 - Subsistence and support of persons</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>26.0 - Supplies and materials</td>
<td>2</td>
<td>21</td>
<td>17</td>
<td>0</td>
</tr>
<tr>
<td>31.0 - Equipment</td>
<td>0</td>
<td>21</td>
<td>17</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total Obligations</strong></td>
<td><strong>293,737</strong></td>
<td><strong>320,180</strong></td>
<td><strong>270,000</strong></td>
</tr>
<tr>
<td><strong>Net of:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unobligated Balance, Start-of-Year</td>
<td>-229,606</td>
<td>-246,084</td>
<td>-178,084</td>
<td>0</td>
</tr>
<tr>
<td>Transfers/Reprogramming</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Recoveries/Refunds</td>
<td>-58,845</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Balance Rescission</td>
<td>0</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Unobligated End-of-Year, Available</td>
<td>246,084</td>
<td>178,084</td>
<td>78,084</td>
<td>0</td>
</tr>
<tr>
<td>Unobligated End-of-Year, Expiring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total Direct Requirements</strong></td>
<td><strong>251,370</strong></td>
<td><strong>252,180</strong></td>
<td><strong>270,000</strong></td>
</tr>
<tr>
<td>Reimbursable FTE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Full-Time Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Exhibit K - Summary of Requirements by Object Class