

B. Summary of Requirements

Summary of Requirements

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	0	0	270,000
2018 Sequester Cut	0	0	-17,820
Total 2018 Enacted with Rescissions 1/	0	0	252,180
2019 Continuing Resolution	0	0	270,000
2019 Sequester Cut	0	0	-16,740
Total 2019 Continuing Resolution	0	0	253,260
Technical Adjustments			
FY2019 Sequester Available in FY2020	0	0	16,740
Total Technical Adjustments	0	0	16,740
Base Adjustments			
Total Technical and Base Adjustments	0	0	16,740
2020 Current Services	0	0	270,000
2020 Total Request	0	0	270,000
2019 - 2020 Total Change	0	0	16,740

^{1/} FY 2018 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2018 Enacted w/Sequester			FY 2019 Continuing Resolution w/Sequester			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Protection of Witnesses	0	0	40,779	0	0	37,520	0	0	2,480	0	0	40,000
Fees and Expenses of Witnesses	0	0	200,457	0	0	199,794	0	0	13,206	0	0	213,000
Private Counsel	0	0	6,538	0	0	5,628	0	0	372	0	0	6,000
Foreign Counsel	0	0	3,191	0	0	9,380	0	0	620	0	0	10,000
Alternative Dispute Resolution	0	0	1,215	0	0	938	0	0	62	0	0	1,000
Total Direct	0	0	252,180	0	0	253,260	0	0	16,740	0	0	270,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			252,180			253,260			16,740			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	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Protection of Witnesses	0	0	0	0	0	0	0	0	40,000
Fees and Expenses of Witnesses	0	0	0	0	0	0	0	0	213,000
Private Counsel	0	0	0	0	0	0	0	0	6,000
Foreign Counsel	0	0	0	0	0	0	0	0	10,000
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	1,000
Total Direct	0	0	0	0	0	0	0	0	270,000
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	

Resources by Department of Justice Strategic Goal and Objective

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	w/Sequester		w/Sequester		Services						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 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	0	252,180	0	253,260	0	270,000	0	0	0	0	0	270,000
Subtotal, Goal 4	0	252,180	0	253,260	0	270,000	0	0	0	0	0	270,000
TOTAL	0	252,180	0	253,260	0	270,000	0	0	0	0	0	270,000

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 FY2019 Sequester Available in FY2020 Restoration of 2019 Sequester	0	0	16,740
Subtotal, Technical Adjustments	0	0	16,740
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	16,740

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

Program Activity	FY 2018 Enacted w/Sequester			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Protection of Witnesses	0	0	40,779	0	0	0	39,794	7,692	0	0	88,265
Fees and Expenses of Witnesses	0	0	200,457	0	0	0	195,611	37,809	0	0	433,877
Private Counsel	0	0	6,538	0	0	0	6,380	1,233	0	0	14,151
Foreign Counsel	0	0	3,191	0	0	0	3,114	602	0	0	6,907
Alternative Dispute Resolution	0	0	1,215	0	0	0	1,185	229	0	0	2,629
Total Direct	0	0	252,180	0	0	0	246,084	47,565	0	0	545,829
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			252,180			0	246,084	47,565			545,829
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 2018.

Carryover:

FY 2018 had carryover of \$246.1 million from prior year unobligated balances.

Recoveries/Refunds:

FY 2018 recoveries were \$47.6 million.

Crosswalk of 2019 Availability
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution w/Sequester			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Protection of Witnesses	0	0	37,520	0	0	0	40,331	4,851	0	0	82,702
Fees and Expenses of Witnesses	0	0	199,794	0	0	0	198,253	23,847	0	0	421,894
Private Counsel	0	0	5,628	0	0	0	6,466	778	0	0	12,872
Foreign Counsel	0	0	9,380	0	0	0	3,156	380	0	0	12,916
Alternative Dispute Resolution	0	0	938	0	0	0	1,202	144	0	0	2,284
Total Direct	0	0	253,260	0	0	0	249,408	30,000	0	0	532,668
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			253,260			0	249,408	30,000			532,668
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:

Carryover:

FY 2019 had carryover of \$249.4 million from prior year unobligated balances.

Recoveries/Refunds:

FY 2019 estimated recoveries are \$30.0 million.

Summary of Requirements by Object Class

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 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	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	274,557	0	488,940	0	248,136	0	-240,804
Total	0	274,557	0	488,940	0	248,136	0	-240,804
Other Object Classes								
21.0 - Travel and transportation of persons		8,746		17,492		8,746	0	-8,746
25.1 - Advisory and assistance services		7,546		15,092		7,546	0	-7,546
25.2 - Other services from non-federal sources		2,408		4,816		2,408	0	-2,408
25.3 - Other goods and services from federal sources		3,161		6,322		3,161	0	-3,161
26.0 - Supplies and materials		3		6		3	0	-3
Total Obligations		296,421		532,668		270,000	0	-262,668
Net of:								
Unobligated Balance, Start-of-Year		-246,084		-249,408		0	0	249,408
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-47,565		-30,000		0	0	30,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		249,408		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		252,180		253,260		270,000		16,740
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0