

B. Summary of Requirements

Summary of Requirements

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

| | FY 2026 Request | | |
|---|------------------|-----|---------|
| | Direct Positions | FTE | Amount |
| 2024 Enacted | 0 | 0 | 270,000 |
| 2024 Sequester Cut | | | -15,390 |
| Total 2024 Enacted (with Rescission) | 0 | 0 | 254,610 |
| 2025 Enacted | 0 | 0 | 270,000 |
| Technical Adjustment | | | -15,390 |
| Total 2025 Continuing Resolution | 0 | 0 | 254,610 |
| Technical Adjustments | | | |
| Total Technical Adjustments | 0 | 0 | 15,390 |
| Base Adjustments | | | |
| Total Base Adjustments | 0 | 0 | 0 |
| Total Technical and Base Adjustments | 0 | 0 | 15,390 |
| 2026 Current Services | 0 | 0 | 270,000 |
| Program Changes | | | |
| Expert Witnesses | 0 | 0 | 50,000 |
| Subtotal, Increases | 0 | 0 | 50,000 |
| Subtotal, Offsets | 0 | 0 | 0 |
| Total Program Changes | 0 | 0 | 50,000 |
| 2026 Total Request | 0 | 0 | 320,000 |
| 2025 Balance Rescission (if applicable) | | | 0 |
| 2026 Total Request (with Rescission) | 0 | 0 | 320,000 |
| 2025 - 2026 Total Change | 0 | 0 | 65,390 |

B. Summary of Requirements

Summary of Requirements

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

| Program Activity | 2024 Enacted | | | 2025 Enacted | | | 2026 Technical and Base Adjustments | | | 2026 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 | 39,117 | 0 | 0 | 39,117 | 0 | 0 | 0 | 0 | 0 | 39,117 |
| Fees and Expenses of Witnesses | 0 | 0 | 198,054 | 0 | 0 | 197,512 | 0 | 0 | 15,390 | 0 | 0 | 212,902 |
| Private Counsel | 0 | 0 | 3,461 | 0 | 0 | 3,503 | 0 | 0 | 0 | 0 | 0 | 3,503 |
| Foreign Counsel | 0 | 0 | 10,478 | 0 | 0 | 10,478 | 0 | 0 | 0 | 0 | 0 | 10,478 |
| Alternative Dispute Resolution | 0 | 0 | 3,500 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Total Direct | 0 | 0 | 254,610 | 0 | 0 | 254,610 | 0 | 0 | 15,390 | 0 | 0 | 270,000 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 254,610 | | | 254,610 | | | 15,390 | | | 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 | 2026 Increases | | | 2026 Offsets | | | 2026 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 | 39,117 |
| Fees and Expenses of Witnesses | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 262,902 |
| Private Counsel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,503 |
| Foreign Counsel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,478 |
| Alternative Dispute Resolution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Total Direct | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 50,000 | | | 0 | | | 320,000 |
| 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 | |

F. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

| Program Activity | FY 2024 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | 2024 Availability | | |
|--------------------------------|-----------------|---------------|----------------|-------------------------|---------------|----------|----------------|------------------------|-------------------|---------------|----------------|
| | Direct Pos. | Estim. FTE | Amount | Direct Pos. | Estim. FTE | Amount | Amount | Amount | Direct Pos. | Estim. FTE | Amount |
| Protection of Witnesses | 0 | 0 | 39,117 | 0 | 0 | 0 | 20,574 | 16,013 | 0 | 0 | 75,704 |
| Fees and Expenses of Witnesses | 0 | 0 | 198,054 | 0 | 0 | 0 | 132,894 | 35,409 | 0 | 0 | 366,357 |
| Private Counsel | 0 | 0 | 3,461 | 0 | 0 | 0 | 3,210 | 0 | 0 | 0 | 6,671 |
| Foreign Counsel | 0 | 0 | 10,478 | 0 | 0 | 0 | 4,694 | 0 | 0 | 0 | 15,172 |
| Alternative Dispute Resolution | 0 | 0 | 3,500 | 0 | 0 | 0 | 1,370 | 0 | 0 | 0 | 4,870 |
| Undistributed Recoveries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,138 | 0 | 0 | 45,138 |
| Total Direct | 0 | 0 | 254,610 | 0 | 0 | 0 | 162,742 | 96,560 | 0 | 0 | 513,912 |
| 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 | | 0 | | | 0 | |
| Other FTE: | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | 0 | | | 0 | |
| Grand Total, FTE | | 0 | | | 0 | | 0 | | | 0 | |

Carryover:

FY 2024 had carryover of \$162.7 million from prior year unobligated balances.

Recoveries/Refunds:

Actual recoveries of \$96.6 million in FY 2024.

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

| Program Activity | FY 2025 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | 2025 Availability | | |
|--------------------------------|-----------------|---------------|----------------|-------------------------|---------------|----------|----------------|------------------------|-------------------|---------------|----------------|
| | Direct Pos. | Estim. FTE | Amount | Direct Pos. | Estim. FTE | Amount | Amount | Amount | Direct Pos. | Estim. FTE | Amount |
| Protection of Witnesses | 0 | 0 | 39,117 | 0 | 0 | 0 | 17,122 | 0 | 0 | 0 | 56,239 |
| Fees and Expenses of Witnesses | 0 | 0 | 197,512 | 0 | 0 | 0 | 121,787 | 0 | 0 | 0 | 319,299 |
| Private Counsel | 0 | 0 | 3,503 | 0 | 0 | 0 | 2,048 | 0 | 0 | 0 | 5,551 |
| Foreign Counsel | 0 | 0 | 10,478 | 0 | 0 | 0 | 2,994 | 0 | 0 | 0 | 13,472 |
| Alternative Dispute Resolution | 0 | 0 | 4,000 | 0 | 0 | 0 | 1,414 | 0 | 0 | 0 | 5,414 |
| Undistributed Recoveries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 0 | 110,000 |
| Total Direct | 0 | 0 | 254,610 | 0 | 0 | 0 | 145,365 | 110,000 | 0 | 0 | 509,975 |
| 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 | | 0 | | | 0 | |
| Other FTE: | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | 0 | | | 0 | |
| Grand Total, FTE | | 0 | | | 0 | | 0 | | | 0 | |

Carryover:

FY 2025 had carryover of \$145.4 million from prior year unobligated balances.

Recoveries/Refunds:

Estimated recoveries of \$110.0 million in FY 2025.

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 | 2024 Enacted | | 2025 Enacted | | 2026 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 | 244,635 | 0 | 264,635 | 0 | 264,635 | 0 | 0 |
| Total | 0 | 244,635 | 0 | 264,635 | 0 | 264,635 | 0 | 0 |
| Other Object Classes | | | | | | | | |
| 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 | | 8,579 | | 8,579 | | 8,579 | | 0 |
| 22.0 Transportation of Things | | 0 | | 0 | | 0 | | 0 |
| 23.1 Rental Payments to GSA | | 0 | | 0 | | 0 | | 0 |
| 23.2 Rental Payments to Others | | 4 | | 4 | | 4 | | 0 |
| 23.3 Communications, Utilities, and Miscellaneous Charges | | 1,090 | | 1,090 | | 1,090 | | 0 |
| 24.0 Printing and Reproduction | | 0 | | 0 | | 0 | | 0 |
| 25.1 Advisory and Assistance Services | | 63,458 | | 73,458 | | 73,458 | | 0 |
| 25.2 Other Services from Non-Federal Sources | | 1,060 | | 1,060 | | 1,060 | | 0 |
| 25.3 Other Goods and Services from Federal Sources | | 4,852 | | 4,852 | | 4,852 | | 0 |
| 25.4 Operation and Maintenance of Facilities | | 326 | | 326 | | 326 | | 0 |
| 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 | | 304 | | 304 | | 304 | | 0 |
| 25.8 Subsistence and Support of Persons | | 40,282 | | 40,282 | | 40,282 | | 0 |
| 26.0 Supplies and Materials | | 501 | | 501 | | 501 | | 0 |
| 31.0 Equipment | | 3,456 | | 3,456 | | 3,456 | | 0 |
| 32.0 Land and Structures | | 0 | | 0 | | 0 | | 0 |
| 41.0 Grants, Subsidies, and Contributions | | 0 | | 0 | | 0 | | 0 |
| 42.0 Insurance Claims and Indemnities | | 0 | | 0 | | 0 | | 0 |
| Total Obligations | | 368,547 | | 398,547 | | 398,547 | | 0 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -162,742 | | -145,365 | | -111,428 | | 33,937 |
| Transfers/Reprogramming | | 0 | | 0 | | 0 | | 0 |
| Recoveries/Refunds | | -96,560 | | -110,000 | | -93,000 | | 17,000 |
| Balance Rescission | | 15,390 | | 15,390 | | 18,240 | | 2,850 |
| Unobligated End-of-Year, Available | | 145,365 | | 111,428 | | 107,641 | | -3,787 |
| Unobligated End-of-Year, Expiring | | 0 | | 0 | | 0 | | 0 |
| Total Direct Requirements | 0 | 270,000 | 0 | 270,000 | 0 | 320,000 | 0 | 50,000 |
| 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 |