

B. Summary of Requirements

Summary of Requirements

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	0	0	270,000
2014 Balance Rescission (Sequester)			-19,440
Total 2014 Enacted (with Rescission)	0	0	250,560
2015 Enacted	0	0	270,000
2015 Balance Rescission (Sequester)	0	0	-19,710
Total 2015 Enacted (with Rescission)	0	0	250,290
Technical Adjustments			
Restoration of 2015 Sequester	0	0	19,710
Total Technical Adjustments	0	0	19,710
Base Adjustments			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	19,710
2016 Current Services	0	0	270,000
Program Changes			
Total Program Changes	0	0	0
2016 Total Request	0	0	270,000
2016 Balance Rescission			0
2016 Total Request (with Rescission)	0	0	270,000
2015 - 2016 Total Change	0	0	19,710

B. Summary of Requirements

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 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	2014 Enacted w/Sequester			2015 Enacted w/ Sequester			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Fees and Expenses for Witnesses	0	0	199,169	0	0	198,955	0	0	15,667	0	0	214,622
Protection of Witnesses	0	0	40,518	0	0	40,474	0	0	3,187	0	0	43,661
Victim Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Private Counsel	0	0	6,496	0	0	6,489	0	0	511	0	0	7,000
Superior Court Informant	0	0	0	0	0	0	0	0	0	0	0	0
Alternative Dispute Resolution	0	0	1,206	0	0	1,205	0	0	95	0	0	1,300
Foreign Counsel	0	0	3,171	0	0	3,167	0	0	250	0	0	3,417
Total Direct	0	0	250,560	0	0	250,290	0	0	19,710	0	0	270,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			250,560			250,290			19,710			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	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Fees and Expenses for Witnesses	0	0	0	0	0	0	0	0	214,622
Protection of Witnesses	0	0	0	0	0	0	0	0	43,661
Victim Compensation	0	0	0	0	0	0	0	0	0
Private Counsel	0	0	0	0	0	0	0	0	7,000
Superior Court Informant	0	0	0	0	0	0	0	0	0
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	1,300
Foreign Counsel	0	0	0	0	0	0	0	0	3,417
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	

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	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Offsets		2016 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
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.2 Protect judges, witnesses, and other participants in federal proceedings by anticipating, deterring, and investigating threats of violence.	0	270,000	0	270,000	0	270,000	0	0	0	0	0	270,000
Subtotal, Goal 3	0	270,000	0	270,000	0	270,000	0	0	0	0	0	270,000
TOTAL	0	270,000	0	270,000	0	270,000	0	0	0	0	0	270,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Balance Rescission (Sequester)			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Fees and Expenses for Witnesses	0	0	214,622	0	0	-15,453	0	0	0	160,553	15,303	0	0	375,025
Protection of Witnesses	0	0	43,661	0	0	-3,143	0	0	0	32,662	3,113	0	0	76,293
Victim Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Private Counsel	0	0	7,000	0	0	-504	0	0	0	5,237	499	0	0	12,232
Superior Court Informant	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative Dispute Resolution	0	0	1,300	0	0	-94	0	0	0	972	93	0	0	2,271
Foreign Counsel	0	0	3,417	0	0	-246	0	0	0	2,556	244	0	0	5,971
Total Direct	0	0	270,000	0	0	-19,440	0	0	0	201,980	19,252	0	0	471,792
Balance Rescission			0											0
Total Direct with Rescission			270,000											270,000
Reimbursable FTE		0			0			0		0			0	
Total Direct and Reimb. FTE		0			0			0		201,980			0	
Other FTE:														
LEAP		0			0			0		0			0	
Overtime		0			0			0		0			0	
Grand Total, FTE		0			0			0		201,980			0	

Reprogramming/Transfers: None.

Carryover: There was \$201,980,000 in carryover in FY 2014.

Recoveries/Refunds: \$19,252,000 in recoveries in FY 2014.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

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

Program Activity	FY 2015 Enacted			Balance Rescission (Sequester)			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Fees and Expenses for Witnesses	0	0	214,622	0	0	-15,667	0	0	0	178,298	7,959	0	0	400,879
Protection of Witnesses	0	0	43,661	0	0	-3,187	0	0	0	36,271	1,619	0	0	81,551
Victim Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Private Counsel	0	0	7,000	0	0	-511	0	0	0	5,815	260	0	0	13,075
Superior Court Informant	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative Dispute Resolution	0	0	1,300	0	0	-95	0	0	0	1,080	48	0	0	2,428
Foreign Counsel	0	0	3,417	0	0	-250	0	0	0	2,839	127	0	0	6,383
Total Direct	0	0	270,000	0	0	-19,710	0	0	0	224,303	10,013	0	0	504,316
Balance Rescission			0											0
Total Direct with Rescission			270,000											270,000
Reimbursable FTE		0			0			0		0			0	
Total Direct and Reimb. FTE		0			0			0		0			0	
Other FTE:														
LEAP		0			0			0		0			0	
Overtime		0			0			0		0			0	
Grand Total, FTE		0			0			0		0			0	

Reprogramming/Transfers: None.

Carryover: There was \$224,302,932 in carryover for FY 2015.

Recoveries/Refunds: As of the 1st quarter, there was \$10,013,458 in recoveries for FY 2015.

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	2014 Actual		2015 Availability		2016 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	191,549	0	333,626	0	298,569	0	-35,057
<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	0	0	94,733	0	80,773	0	-13,960
Total	0	191,549	0	428,359	0	379,342	0	-49,017
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		50,921		54,778		32,600		-22,178
22.0 Transportation of Things		0		2		2		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		959		2,340		1,995		-345
25.2 Other Services from Non-Federal Sources		1		2		2		0
25.3 Other Goods and Services from Federal Sources		4,308		5,735		4,890		-845
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		11		24		20		-4
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		6,758		13,041		11,120		-1,921
26.0 Supplies and Materials		0		13		11		-2
31.0 Equipment		0		22		18		-4
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		264		0		0		0
Total Obligations		254,771		504,316		430,000		-74,316
Subtract - Unobligated Balance, Start-of-Year		-201,980		-224,303		-140,000		84,303
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		-19,252		-10,013		-20,000		-9,987
Add - Unobligated End-of-Year, Available		224,303		140,000		0		-140,000
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	257,842	0	410,000	0	270,000	0	-140,000
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