

B. Summary of Requirements

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

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	0	0	270,000
2015 Sequester Cut	0	0	-19,710
Total 2015 Enacted with Rescissions 1/	0	0	250,290
2016 Enacted	0	0	270,000
2016 Sequester Cut	0	0	-18,360
Total 2016 Enacted	0	0	251,640
Technical Adjustments			
Restoration of 2016 Sequester	0	0	18,360
Total Technical Adjustments	0	0	18,360
Base Adjustments			
Total Technical and Base Adjustments	0	0	18,360
2017 Current Services	0	0	270,000
2017 Total Request	0	0	270,000
2016 - 2017 Total Change	0	0	18,360

^{1/} FY 2015 FTE is actual

Summary of Requirements
Fees and Expenses of Witnesses
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Program Activity	FY 2015 Enacted w/Sequester			FY 2016 Enacted w/Sequester			FY 2017 Technical and Base Adjustments			FY 2017 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 of Witnesses	0	0	198,955	0	0	200,028	0	0	14,594	0	0	214,622
Protection of Witnesses	0	0	40,474	0	0	40,692	0	0	2,969	0	0	43,661
Victim Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Private Counsel	0	0	6,489	0	0	6,524	0	0	476	0	0	7,000
Superior Court Informant	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Counsel	0	0	3,168	0	0	3,184	0	0	233	0	0	3,417
Alternative Dispute Resolution	0	0	1,204	0	0	1,212	0	0	88	0	0	1,300
Total Direct	0	0	250,290	0	0	251,640	0	0	18,360	0	0	270,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			250,290			251,640			18,360			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	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Fees and Expenses of 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
Foreign Counsel	0	0	0	0	0	0	0	0	3,417
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	1,300
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 2015 Enacted w/		FY 2016 Enacted w/		FY 2017 Current		FY 2017 Increases		FY 2017 Offsets		FY 2017 Total	
	Sequester		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 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	250,290	0	251,640	0	270,000	0	0	0	0	0	270,000
Subtotal, Goal 3	0	250,290	0	251,640	0	270,000	0	0	0	0	0	270,000
TOTAL	0	250,290	0	251,640	0	270,000	0	0	0	0	0	270,000

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 Restoration of 2016 Sequester	0	0	18,360
Subtotal, Technical Adjustments	0	0	18,360
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	18,360

Crosswalk of 2015 Availability
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Fees and Expenses of Witnesses	0	0	214,622	0	0	-10,731	178,298	31,318	0	0	413,507
Protection of Witnesses	0	0	43,661	0	0	-2,183	36,271	6,371	0	0	84,120
Victim Compensation	0	0	0	0	0	0	0	0	0	0	0
Private Counsel	0	0	7,000	0	0	-350	5,815	1,021	0	0	13,486
Superior Court Informant	0	0	0	0	0	0	0	0	0	0	0
Foreign Counsel	0	0	3,417	0	0	-171	2,839	499	0	0	6,584
Alternative Dispute Resolution	0	0	1,300	0	0	-65	1,080	190	0	0	2,505
Total Direct	0	0	270,000	0	0	-13,500	224,303	39,399	0	0	520,202
Balance Rescission			-19,710			0	0	0			-19,710
Total Direct with Rescission			250,290			-13,500	224,303	39,399			500,492
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:

\$13.5 million was transferred to the Criminal Division to support the Mutual Legal Assistance Treaty (MLAT) initiative.

Carryover:

FY 2015 had carryover of \$224.3 million in unobligated balances.

Recoveries/Refunds:

FY 2015 Recoveries totaled \$39.4 million.

Crosswalk of 2016 Availability

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Fees and Expenses of Witnesses	0	0	214,622	0	0	0	176,969	23,847	0	0	415,438
Protection of Witnesses	0	0	43,661	0	0	0	36,001	4,851	0	0	84,513
Victim Compensation	0	0	0	0	0	0	0	0	0	0	0
Private Counsel	0	0	7,000	0	0	0	5,772	778	0	0	13,550
Superior Court Informant	0	0	0	0	0	0	0	0	0	0	0
Foreign Counsel	0	0	3,417	0	0	0	2,817	380	0	0	6,614
Alternative Dispute Resolution	0	0	1,300	0	0	0	1,072	144	0	0	2,516
Total Direct	0	0	270,000	0	0	0	222,631	30,000	0	0	522,631
Balance Rescission			-18,360			0	0	0			-18,360
Total Direct with Rescission			251,640			0	222,631	30,000			504,271
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 2016.

Carryover:

FY 2016 carryover was \$222.6 million in unobligated balances.

Recoveries/Refunds:

FY 2016 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 2015 Actual		FY 2016 Enacted		FY 2017 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	211,076	0	220,297	0	235,490	0	15,193
<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	49,484	0	51,646	0	55,208	0	3,562
Total	0	260,560	0	271,943	0	290,698	0	18,755
Other Object Classes								
21.0 - Travel and transportation of persons		6,270		6,544		6,995	0	451
22.0 - Transportation of things		7		7		8	0	1
25.1 - Advisory and assistance services		950		992		1,060	0	68
25.2 - Other services from non-federal sources		2		2		2	0	0
25.3 - Other goods and services from federal sources		3,830		3,997		4,273	0	276
25.6 - Medical care		16		17		18	0	1
25.8 - Subsistence and support of persons		6,190		6,460		6,906	0	446
26.0 - Supplies and materials		18		19		20	0	1
31.0 - Equipment		18		19		20	0	1
Total Obligations		277,861		290,000		310,000	0	20,000
Net of:								
Unobligated Balance, Start-of-Year		-224,303		-222,631		-214,271	0	8,360
Transfers/Reprogramming		13,500		0		0	0	0
Recoveries/Refunds		-39,399		-30,000		-25,000	0	5,000
Balance Rescission		19,710		18,360		0	0	-18,360
Unobligated End-of-Year, Available		222,631		214,271		199,271	0	-15,000
Unobligated End-of-Year, Expiring				0		0	0	0
Total Direct Requirements		270,000		270,000		270,000		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0