

B. Summary of Requirements

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

	FY 2023 Request		
	Direct Positions	FTE	Amount
2022 Enacted	0	0	270,000
2022 Sequester Cut			-15,390
Total 2022 Enacted (with Rescission)	0	0	254,610
2023 Enacted	0	0	254,610
Technical Adjustment			15,390
Total 2023 Enacted	0	0	270,000
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	0
2024 Current Services	0	0	270,000
Program Changes			
Subtotal, Increases	0	0	0
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	0
2024 Total Request	0	0	270,000
2023 Balance Rescission (if applicable)			0
2024 Total Request (with Rescission)	0	0	270,000
2023 - 2024 Total Change	0	0	0

B. Summary of Requirements

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(Dollars in Thousands)

Program Activity	2022 Enacted			2023 Enacted			2024 Technical and Base Adjustments			2024 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	44,880	0	0	42,083	0	0	817	0	0	42,900
Fees and Expenses of Witnesses	0	0	193,180	0	0	195,977	0	0	13,554	0	0	209,531
Private Counsel	0	0	5,729	0	0	5,729	0	0	360	0	0	6,089
Foreign Counsel	0	0	8,377	0	0	8,377	0	0	602	0	0	8,979
Alternative Dispute Resolution	0	0	2,444	0	0	2,444	0	0	57	0	0	2,501
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	2024 Increases			2024 Offsets			2024 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	42,900
Fees and Expenses of Witnesses	0	0	0	0	0	0	0	0	209,531
Private Counsel	0	0	0	0	0	0	0	0	6,089
Foreign Counsel	0	0	0	0	0	0	0	0	8,979
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	2,501
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		2022 Enacted		2023 Enacted		2023 Current Services		2023 Increases		2023 Offsets		2023 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 1	Uphold the Rule of Law												
1.1	Protect Our Democratic Institutions	0	254,610	0	254,610	0	270,000	0	0	0	0	0	270,000
	Subtotal, Goal 1	0	254,610	0	254,610	0	270,000	0	0	0	0	0	270,000
	TOTAL	0	254,610	0	254,610	0	270,000	0	0	0	0	0	270,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations

F. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability

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

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Protection of Witnesses	0	0	44,880	0	0	0	39,900	0	0	0	84,780
Fees and Expenses of Witnesses	0	0	193,180	0	0	0	193,605	0	0	0	386,785
Private Counsel	0	0	5,729	0	0	0	5,333	0	0	0	11,062
Foreign Counsel	0	0	8,377	0	0	0	7,798	0	0	0	16,175
Alternative Dispute Resolution	0	0	2,444	0	0	0	2,475	0	0	0	4,919
Overall Recoveries	0	0	0	0	0	0	0	85,173	0	0	85,173
Total Direct	0	0	254,610	0	0	0	249,111	85,173	0	0	588,894
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		249,111			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		249,111			0	

Carryover:

FY 2022 had carryover of \$249.1 million from prior year unobligated balances.

Recoveries/Refunds:

Recoveries of \$85.1 million in FY 2022.

G. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability

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

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2023 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Protection of Witnesses	0	0	42,083	0	0	0	40,801	0	0	0	82,884
Fees and Expenses of Witnesses	0	0	195,977	0	0	0	169,501	0	0	0	365,478
Private Counsel	0	0	5,729	0	0	0	4,568	0	0	0	10,297
Foreign Counsel	0	0	8,377	0	0	0	6,679	0	0	0	15,056
Alternative Dispute Resolution	0	0	2,444	0	0	0	2,249	0	0	0	4,693
Overall Recoveries	0	0	0	0	0	0	0	85,173	0	0	85,173
Total Direct	0	0	254,610	0	0	0	223,798	85,173	0	0	563,581
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		223,798			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		223,798			0	

Carryover:

FY 2023 had actual carryover of \$223.8 million from prior year unobligated balances.

Recoveries/Refunds:

Recoveries of \$14.9 million through December, 2023. Estimate \$85.2 million in recoveries, equal to FY 2022 recoveries.

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	2022 Enacted		2023 Enacted		2024 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	263,313	0	263,313	0	203,000	0	-60,313
Total	0	263,313	0	263,313	0	203,000	0	-60,313
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		8,615		8,615		9,000		385
22.0 Transportation of Things		5		5		0		-5
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		3		3		0		-3
23.3 Communications, Utilities, and Miscellaneous Charges		45		45		0		-45
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		18,814		18,814		8,000		-10,814
25.2 Other Services from Non-Federal Sources		365		365		0		-365
25.3 Other Goods and Services from Federal Sources		5,751		5,751		3,000		-2,751
25.4 Operation and Maintenance of Facilities		5		5		0		-5
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		1,056		1,056		0		-1,056
25.8 Subsistence and Support of Persons		65,890		65,890		47,000		-18,890
26.0 Supplies and Materials		281		281		0		-281
31.0 Equipment		953		953		0		-953
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		365,096		365,096		270,000		-95,096
Net of:								
Unobligated Balance, Start-of-Year		-249,111		-223,798		-198,485		25,313
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-85,173		-85,173		0		85,173
Balance Rescission		15,390		15,390		0		-15,390
Unobligated End-of-Year, Available		223,798		198,485		198,485		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	270,000	0	270,000	0	270,000	0	0
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