

**B. Summary of Requirements**

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

	FY 2022 Request		
	Direct Positions	FTE	Amount
<b>2020 Enacted</b>	0	0	270,000
2020 Sequester Cut			-15,930
<b>Total 2020 Enacted (with Rescission)</b>	0	0	254,070
<b>2021 Enacted</b>	0	0	270,000
2021 Sequester Cut			-15,390
<b>Total 2021 President's Budget (with Rescission)</b>	0	0	254,610
<b>Technical Adjustments</b>			
FY2021 Sequester Available in FY2022	0	0	15,390
<b>Total Technical Adjustments</b>	0	0	15,390
<b>Base Adjustments</b>			
Transfers:			
<b>Total Base Adjustments</b>	0	0	0
<b>Total Technical and Base Adjustments</b>	0	0	15,390
<b>2022 Current Services</b>	0	0	270,000
<b>Program Changes</b>			
Subtotal, Increases	0	0	0
Subtotal, Offsets	0	0	0
<b>Total Program Changes</b>	0	0	0
<b>2022 Total Request</b>	0	0	270,000
<b>2022 Total Request (with Rescission)</b>	0	0	270,000
2021 - 2022 Total Change	0	0	15,390

**B. Summary of Requirements**

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

Program Activity	2020 Enacted w/Sequester			2021 Enacted w/Sequester			2022 Technical and Base Adjustments			2022 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	36,637	0	0	38,643	0	0	474	0	0	39,117
Fees and Expenses of Witnesses	0	0	200,918	0	0	199,417	0	0	13,897	0	0	213,314
Private Counsel	0	0	5,717	0	0	5,729	0	0	360	0	0	6,089
Foreign Counsel	0	0	8,359	0	0	8,377	0	0	602	0	0	8,979
Alternative Dispute Resolution			2,439			2,444			57			2,501
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>254,070</b>	<b>0</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>0</b>	<b>15,390</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			254,070			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	2022 Increases			2022 Offsets			2022 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	0	0	0	0	0	0	213,314
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	2,501
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
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	

C. Program Changes by Decision Unit

**FY 2022 Program Changes by Decision Unit**

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Decision Unit				Decision Unit			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
		0	0	0	0	0	0	0	0
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program Increases	Location of Description in Narrative	Decision Unit				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
		0	0	0	0	0	0	0	0
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		2020 Enacted w/Sequester		2021 Enacted w/Sequester		2022 Current Services		2022 Increases		2022 Offsets		2022 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
<b>Goal 4</b>	<b>Promote Rule of Law, Integrity, and Good Government</b>												
4.1	Uphold the rule of law and integrity in the proper administration of justice	0	254,070	0	254,610	0	0	0	0	0	0	0	0
	<b>Subtotal, Goal 4</b>	<b>0</b>	<b>254,070</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>0</b>	<b>254,070</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

F. Crosswalk of 2020 Availability

**Crosswalk of 2020 Availability**

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

Program Activity	FY 2020 Enacted w/Sequester			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Protection of Witnesses	0	0	36,637	0	0	0	34,031	0	0	0	70,668
Fees and Expenses of Witnesses	0	0	200,918	0	0	0	207,262	0	0	0	408,180
Private Counsel	0	0	5,717	0	0	0	5,310	0	0	0	11,027
Foreign Counsel	0	0	8,359	0	0	0	7,764	0	0	0	16,123
Alternative Dispute Resolution	0	0	2,439	0	0	0	2,666	0	0	0	5,105
Overall Recoveries	0	0	0	0	0	0	0	91,488	0	0	91,488
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>254,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,033</b>	<b>91,488</b>	<b>0</b>	<b>0</b>	<b>602,591</b>
Balance Rescission			0								0
Total Direct with Rescission			254,070								254,070
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		257,033			0	602,591
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		257,033			0	602,591

**Carryover:**

FY 2020 had carryover of \$257.0 million from prior year unobligated balances.

**Recoveries/Refunds:**

FY 2020 recoveries total \$91.5 million.

**G. Crosswalk of 2021 Availability**

**Crosswalk of 2021 Availability**

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

Program Activity	FY 2021 Enacted w/Sequester			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2021 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Protection of Witnesses	0	0	38,643	0	0	0	34,133	0	0	0	72,776
Fees and Expenses of Witnesses	0	0	199,417	0	0	0	196,788	0	0	0	396,205
Private Counsel	0	0	5,729	0	0	0	5,326	0	0	0	11,055
Foreign Counsel	0	0	8,377	0	0	0	7,788	0	0	0	16,165
Alternative Dispute Resolution	0	0	2,444	0	0	0	2,672	0	0	0	5,116
Overall Recoveries	0	0	0	0	0	0	0	51,003	0	0	51,003
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,707</b>	<b>51,003</b>	<b>0</b>	<b>0</b>	<b>552,320</b>
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		246,707			0	552,320
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		246,707			0	552,320

**Carryover:**

FY 2021 had carryover of \$246.7 million from prior year unobligated balances.

**Recoveries/Refunds:**

Recoveries through April total \$51.0 million.

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	2020 Enacted		2021 Enacted		2022 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	263,103	0	263,103	0	203,103	0	-60,000
<b>Total</b>	<b>0</b>	<b>263,103</b>	<b>0</b>	<b>263,103</b>	<b>0</b>	<b>203,103</b>	<b>0</b>	<b>-60,000</b>
<b>Other Object Classes</b>								
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		5,574		5,574		5,574		0
22.0 Transportation of Things		4		4		4		0
23.1 Rental Payments to GSA		5,641		5,641		5,641		0
23.2 Rental Payments to Others		3		3		3		0
23.3 Communications, Utilities, and Miscellaneous Charges		562		562		562		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		12,420		12,420		8,420		-4,000
25.2 Other Services from Non-Federal Sources		153		153		153		0
25.3 Other Goods and Services from Federal Sources		2,182		2,182		2,182		0
25.4 Operation and Maintenance of Facilities		491		491		491		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		9		9		9		0
25.7 Operation and Maintenance of Equipment		694		694		694		0
25.8 Subsistence and Support of Persons		64,318		64,318		42,434		-21,884
26.0 Supplies and Materials		220		220		220		0
31.0 Equipment		506		506		506		0
32.0 Land and Structures		4		4		4		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
<b>Total Obligations</b>		<b>355,884</b>		<b>355,884</b>		<b>270,000</b>		<b>-85,884</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-257,033		-246,707		-145,433		101,274
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-91,488		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		246,707		145,433		145,433		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>254,070</b>	<b>0</b>	<b>254,610</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>15,390</b>
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