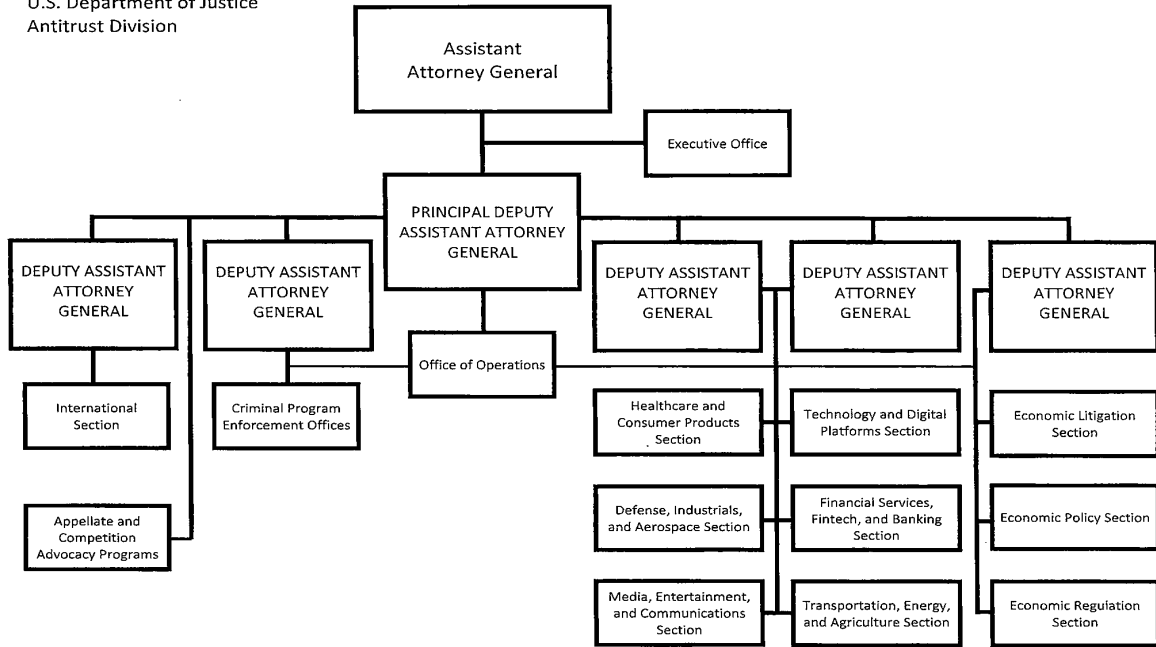


U.S. Department of Justice
Antitrust Division



Approved by: WP Barr Date: 9/17/20
William P. Barr
Attorney General

B. Summary of Requirements

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	[907]	689	192,776
Total 2022 Enacted	[907]	689	192,776
2023 Enacted	[1,022]	887	225,000
Base Adjustments			
Pay and Benefits	0	135	33,541
Domestic Rent and Facilities	0	0	5
Other Adjustments	0	0	-4
Total Base Adjustments	0	135	33,542
Total Technical and Base Adjustments	0	135	33,542
2024 Current Services	[1,022]	1,022	258,542
Program Changes			
Increases:			
Increased and Expanded Antitrust Enforcement	[363]	182	66,279
Subtotal, Increases	[363]	182	66,279
Total Program Changes	[363]	182	66,279
2024 Total Request	[1,385]	1,204	324,821
2023 - 2024 Total Change	[363]	317	99,821

^{1/} FY 2022 FTE is actual

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	[907]	689	192,776	[1,022]	887	225,000	0	135	33,542	[1,022]	1,022	258,542
Total Direct	[907]	689	192,776	[1,022]	887	225,000	0	135	33,542	[1,022]	1,022	258,542
Balance Rescission			0			0			0			0
Total Direct with Rescission			192,776			225,000			33,542			258,542
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		689			887			135			1,022	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		689			887			135			1,022	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	[363]	182	66,279	0	0	0	[1,385]	1,204	324,821
Total Direct	[363]	182	66,279	0	0	0	[1,385]	1,204	324,821
Balance Rescission			0			0			0
Total Direct with Rescission			66,279			0			324,821
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		182			0			1,204	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		182			0			1,204	

FY 2024 Program Increases/Offsets by Decision Unit

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by	Antitrust Division				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Increased and Expanded Antitrust Enforcement		[363]	[166]	182	66,279	[363]	[166]	182	66,279
Total Program Increases		[363]	[166]	182	66,279	[363]	[166]	182	66,279

Program Offsets	Location of Description by	Antitrust Division				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted			FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request	
	Direct & Reimb FTE	SubAllot /Dir Coll 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 4 Ensure Economic Opportunity & Fairness													
4.1 Reinvigorate Antitrust Enforcement and Consumer Protection.	689	22	192,776	887	225,000	1,022	258,542	182	66,279	0	0	1,204	324,821
Subtotal, Goal 4	689	22	192,776	887	225,000	1,022	258,542	182	66,279	0	0	1,204	324,821
TOTAL	689	22	192,776	887	225,000	1,022	258,542	182	66,279	0	0	1,204	324,821

Justifications for Technical and Base Adjustments

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$6,989,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$5,357,000 for pay and \$1,632,000 for benefits).	0	0	6,989
2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of new positions appropriated in 2023. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2024 increases, this request includes a net increase of \$24,202,000 for full-year costs associated with these additional positions.	0	135	24,202
3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$1,427,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,091,000 for pay and \$336,000 for benefits).	0	0	1,427
4 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation and applicable benefits by 261 compensable days is \$680,000.	0	0	680
5 <u>Employees Compensation Fund</u> The -\$3,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-3
6 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 3.0 percent. Applied against the 2023 estimate of \$8,292,000, the additional amount required is \$246,000.	0	0	246
Subtotal, Pay and Benefits	0	135	33,541
Domestic Rent and Facilities			
1 <u>Guard Service</u> For FY 2024, the request includes an increase for security Guard Service totaling \$5,000.	0	0	5
Subtotal, Domestic Rent and Facilities	0	0	5
Other Adjustments			
1 <u>Security Investigations</u> For FY 2024, the request includes a decrease for security investigations totaling -\$4,000.	0	0	-4
Subtotal, Other Adjustments	0	0	-4
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	135	33,542

Crosswalk of 2022 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Antitrust Division	[907]	689	192,776	0	0	0	60,311	816	[907]	689	253,903
Total Direct	[907]	689	192,776	0	0	0	60,311	816	[907]	689	253,903
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			192,776			0	60,311	816			253,903
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		689			0					689	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		689			0					689	
<i>Sub-Allotments and Direct Collections FTE</i>		22								22	

Reprogramming/Transfers:

Carryover:

ATR brought forward \$60.311 million, \$52.124 million are FY 2021 excess offsetting collections and \$8.187 million are unobligated balances of prior year salaries and expenses funding.

Recoveries/Refunds:

Crosswalk of 2023 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Antitrust Division	[1,022]	887	225,000	0	0	0	45,896	2,500	[1,022]	887	273,396
Total Direct	[1,022]	887	225,000	0	0	0	45,896	2,500	[1,022]	887	273,396
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			225,000			0	45,896	2,500			273,396
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		887			0					887	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		887			0					887	

Reprogramming/Transfers:

Carryover:

ATR brought forward \$45.896 million unobligated balances of prior year salaries and expenses funding.

Recoveries/Refunds:

Summary of Sub-Allotments and Direct Collections Resources

Antitrust Division
 Salaries and Expenses
 (Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
DEBT COLLECTION MANAGEMENT - 3%	23	22	3,148	0	0	0	0	0	0	0	0	0
Budgetary Resources	23	22	3,148	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
Antitrust Division	23	22	3,148	0	0	0	0	0	0	0	0	0
Budgetary Resources	23	22	3,148	0	0	0	0	0	0	0	0	0

Detail of Permanent Positions by Category

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2022 Enacted			FY 2023 Enacted		FY 2024 Request				
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[9]	0	0	[5]	0	0	[7]	0	[12]	0
Social Science, Psychology, Welfare (0100-0199)	[59]	0	0	[81]	0	0	[28]	0	[109]	0
Human Resources Management (0200-0260)	[15]	0	0	[10]	0	0	[7]	0	[17]	0
Clerical and Office Services (0300-0399)	[85]	0	0	[85]	0	0	[3]	0	[88]	0
Accounting and Budget (500-599)	[11]	0	0	[11]	0	0	[2]	0	[13]	0
Engineering and Architecture Group (800-899)	0	0	0	[1]	0	0	0	0	[1]	0
Paralegals / Other Law (900-998)	[200]	0	0	[228]	0	0	0	0	[228]	0
Attorneys (905)	[471]	0	3	[490]	0	0	[166]	0	[656]	0
Paralegal Specialist (0950)	0	0	0	0	0	0	[94]	0	[94]	0
Business & Industry (1100-1199)	[6]	0	0	[7]	0	0	0	0	[7]	0
Library (1400-1499)	[6]	0	0	[6]	0	0	0	0	[6]	0
Mathematics and Statistics Group	[13]	0	0	[13]	0	0	[26]	0	[39]	0
Statistician (1530)	0	0	0	[6]	0	0	0	0	[6]	0
Information Technology Mgmt (2210-2299)	[32]	0	0	[79]	0	0	[30]	0	[109]	0
Others	0	0	20	0	0	0	0	0	0	0
Total	[907]	0	23	[1,022]	0	0	[363]	0	[1,385]	0
Headquarters Washington D.C.	[754]	0	23	[856]	0	0	[310]	0	[1,166]	0
US Fields	[153]	0	0	[166]	0	0	[53]	0	[219]	0
Foreign Field	0	0	0	0	0	0	0	0	0	0
Total	[907]	0	23	[1,022]	0	0	[363]	0	[1,385]	0

Financial Analysis of Program Changes

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Antitrust Division				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-14	[220]	27,427	0	0	[220]	27,427
GS-12	[49]	4,278	0	0	[49]	4,278
GS-7	[94]	5,769	0	0	[94]	5,769
Total Positions and Annual Amount	[363]	37,474	0	0	[363]	37,474
Lapse (-)	[-181]	-8,949	0	0	[-181]	-8,949
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	[182]	28,525	0	0	[182]	28,525
12.1 - Civilian personnel benefits		2,949		0		2,949
13.0 - Benefits for former personnel		325		0		325
21.0 - Travel and transportation of persons		553		0		553
22.0 - Transportation of things		82		0		82
23.1 - Rental payments to GSA		189		0		189
23.2 - Rental payments to others		325		0		325
23.3 - Communications, utilities, and miscellaneous charges		2,106		0		2,106
24.0 - Printing and reproduction		35		0		35
25.2 - Other services from non-federal sources		19,169		0		19,169
25.3 - Other goods and services from federal sources		62		0		62
26.0 - Supplies and materials		5,770		0		5,770
31.0 - Equipment		6,189		0		6,189
Total Program Change Requests	[182]	66,279	0	0	[182]	66,279

Summary of Requirements by Object Class

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	689	70,742	887	94,308	1,204	117,934	317	23,626
11.3 - Other than full-time permanent	0	18,614	0	15,500	0	20,378	0	4,878
11.5 - Other personnel compensation	0	2,818	0	3,170	0	2,485	0	-685
<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	1,897	0	2,026	0	581	0	-1,445
Total	689	94,071	887	115,004	1,204	141,378	317	26,374
Other Object Classes								
12.1 - Civilian personnel benefits		31,049		37,797		48,055	0	10,258
13.0 - Benefits for former personnel		62		51		51	0	0
21.0 - Travel and transportation of persons		2,430		2,851		2,810	0	-41
22.0 - Transportation of things		142		23		23	0	0
23.1 - Rental payments to GSA		24,241		23,863		27,791	0	3,928
23.2 - Rental payments to others		378		372		372	0	0
23.3 - Communications, utilities, and miscellaneous charges		882		1,364		1,364	0	0
24.0 - Printing and reproduction		380		549		549	0	0
25.1 - Advisory and assistance services		8,479		21,788		16,788	0	-5,000
25.2 - Other services from non-federal sources		5,309		17,889		9,889	0	-8,000
25.3 - Other goods and services from federal sources		2,948		15,198		33,202	0	18,004
25.4 - Operation and maintenance of facilities		3,602		3,434		3,434	0	0
25.6 - Medical care		0		19		19	0	0
25.7 - Operation and maintenance of equipment		23,881		8,337		10,603	0	2,267
26.0 - Supplies and materials		1,806		1,929		1,775	0	-154
31.0 - Equipment		1,681		1,720		18,116	0	16,396
32.0 - Land and structures		6,711		7,814		8,604	0	790
Total Obligations		208,052		260,000		324,821	0	64,821
Net of:								
Unobligated Balance, Start-of-Year		-60,311		-45,896		-13,396	0	32,500
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-861		-2,500		0	0	2,500
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		45,896		13,396		13,396	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		192,776		225,000		324,821		99,821
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	22		0		0		0	

^{1/} Non-SES/SL/ST Salary

89,751

127,225

^{2/} Non-SES/SL/ST Award (FY 2023 = 2.3% of Salary, FY 2024 = 2.8% of Salary)

2,037

3,562