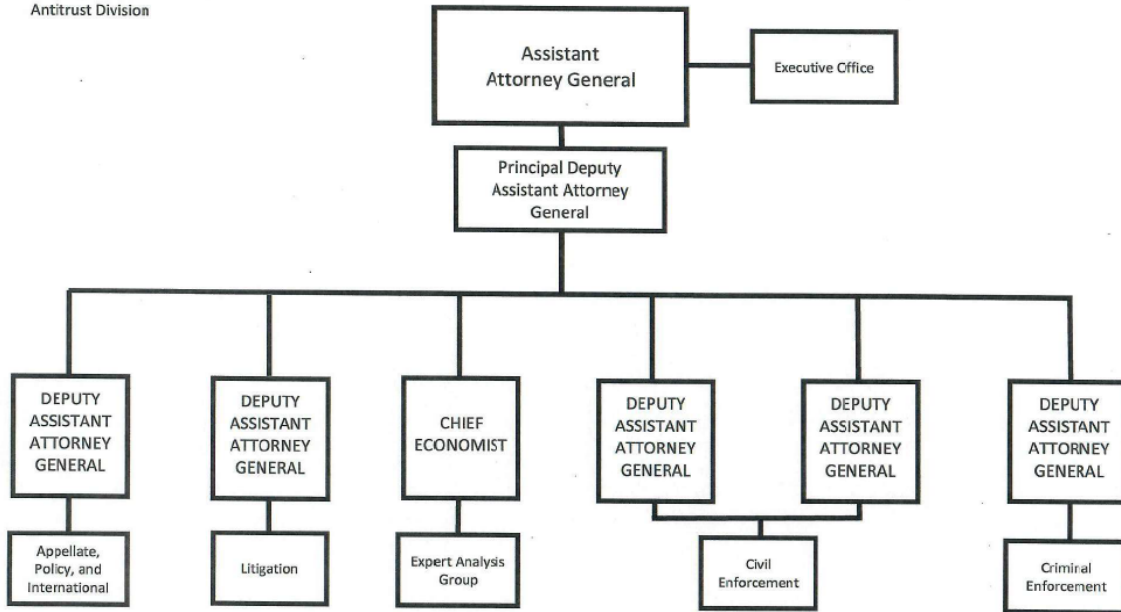


U.S. Department of Justice
Antitrust Division



Approved by: *Merrick Garland* Date: April 6, 2023
Merrick B. Garland
Attorney General

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	[1,022]	758	225,000
Total 2023 Enacted	[1,022]	758	225,000
2024 Continuing Resolution 2/	[1,022]	887	225,000
FY 2024 Annualized Continuing Resolution	-[112]	23	0
Total 2024 Continuing Resolution	[910]	910	225,000
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	3,000
Total Technical Adjustments	0	0	3,000
Base Adjustments			
Pay and Benefits	0	0	7,516
Total Base Adjustments	0	0	7,516
Total Technical and Base Adjustments	0	0	10,516
2025 Current Services	[910]	910	235,516
Program Changes			
Increases:			
Increased Antitrust Enforcement	[83]	42	13,682
Technology and Data Modernization Support	0	0	14,901
Information Technology Operations Sustainment	0	0	23,901
Subtotal, Increases	[83]	42	52,484
Total Program Changes	[83]	42	52,484
2025 Total Request	[993]	952	288,000
2024 - 2025 Total Change	[83]	42	63,000

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2024 Annualized CR			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	[1,022]	758	225,000	[1,022]	887	225,000	[-112]	23	0	0	0	10,516	[910]	910	235,516
Total Direct	[1,022]	758	225,000	[1,022]	887	225,000	[-112]	23	0	0	0	10,516	[910]	910	235,516
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			225,000			225,000			0			10,516			235,516
Reimbursable FTE		0			0			0			0			0	
Total Direct and Reimb. FTE		758			887			23			0			910	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
Grand Total, FTE		758			887			23			0			910	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	[83]	42	52,484	0	0	0	[993]	952	288,000
Total Direct	[83]	42	52,484	0	0	0	[993]	952	288,000
Balance Rescission			0			0			0
Total Direct with Rescission			52,484			0			288,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		42			0			952	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		42			0			952	

FY 2025 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 Antitrust Enforcement		[83]	[32]	42	13,682	[83]	[32]	42	13,682
Technology and Data Modernization Support		0	0	0	14,901	0	0	0	14,901
Information Technology Operations Sustainment		0	0	0	23,901	0	0	0	23,901
Total Program Increases		[83]	[32]	42	52,484	[83]	[32]	42	52,484

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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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 4 Ensure Economic Opportunity & Fairness												
4.1 Reinvigorate Antitrust Enforcement and Consumer Protection.	758	225,000	910	225,000	910	235,516	42	52,484	0	0	952	288,000
Subtotal, Goal 4	758	225,000	910	225,000	910	235,516	42	52,484	0	0	952	288,000
TOTAL	758	225,000	910	225,000	910	235,516	42	52,484	0	0	952	288,000

Justifications for Technical and Base Adjustments

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	0	3,000
Subtotal, Technical Adjustments	0	0	3,000
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2 percent pay raise to be effective in January of 2025. The amount requested, \$2,715,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$2,063,400 for pay and \$651,600 for benefits.)	0	0	2,715
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 3 years to provide entry level funding in the third year, with a 1 or 3-year progression to a journeyman level. For 2025 increases, this request includes a net increase of \$1,843,000 (\$1,400,680 for pay and \$442,320 for benefit) associated with these additional positions.	0	0	1,843
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$2,330,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,770,800 for pay and \$559,200 for benefits).	0	0	2,330
4 <u>Employees Compensation Fund</u> The -\$1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-1
5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 7.7 percent. Applied against the 2024 estimate of \$8,168,000, the additional amount required is \$629,000.	0	0	629
Subtotal, Pay and Benefits	0	0	7,516
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	10,516

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		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Antitrust Division	[1,022]	758	225,000	0	0	0	45,896	5,762	[1,022]	758	276,658
Total Direct	[1,022]	758	225,000	0	0	0	45,896	5,762	[1,022]	758	276,658
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			225,000			0	45,896	5,762			276,658
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		758			0					758	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		758			0					758	

Reprogramming/Transfers:

Carryover:

The \$45.896 million in direct unobligated balances brought forward included FY 2021 excess offsetting collections available for obligation.

Recoveries/Refunds:

The \$5.762 million actual recoveries was \$1.262 million more than the estimate \$4.5 million.

Crosswalk of 2024 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			FY 2024 Annualized CR			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Antitrust Division	[1,022]	887	225,000	[-112]	23	0	0	0	0	56,274	5,000	[910]	910	286,274
Total Direct	[1,022]	887	225,000	[-112]	23	0	0	0	0	56,274	5,000	[910]	910	286,274
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			225,000			0			0	56,274	5,000			286,274
Reimbursable FTE		0			0			0					0	
Total Direct and Reimb. FTE		887			23			0					910	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		887			23			0					910	

Reprogramming/Transfers:

Carryover:

The \$56.274 million in direct unobligated balances brought forward included FY 2021 excess offsetting collections available for obligation.

Recoveries/Refunds:

The \$5 million estimate for FY 2024 recoveries.

Summary of Reimbursable Resources

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Division	0	0	10	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	669	0	0	4,400	0	0	500	0	0	-3,900
Criminal Division	0	0	36	0	0	0	0	0	0	0	0	0
Federal Trade Commission	0	0	149	0	0	0	0	0	0	0	0	0
Office of Attorney Recruitment/Management	0	0	30	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	1,050	0	0	1,000	0	0	1,000	0	0	0
Budgetary Resources	0	0	1,944	0	0	5,400	0	0	1,500	0	0	-3,900

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Antitrust Division	0	0	1,944	0	0	5,400	0	0	1,500	0	0	-3,900
Budgetary Resources	0	0	1,944	0	0	5,400	0	0	1,500	0	0	-3,900

Notes: The FY 2023 actual obligation of reimbursable agreements was \$1,944,000. The year-end FY 2023 SF-133 showed \$1,687,000 on the reimbursable fund. ATR was unable to bill the remaining \$257,000 at the end of FY 2023, thus ATR will continue billing \$257,000 in FY 2024.

Detail of Permanent Positions by Category

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[5]	0	[2]	0	0	0	0	[2]	0
Social Science, Psychology, Welfare (0100-0199)	[81]	0	[61]	0	0	[8]	0	[69]	0
Human Resources Management (0200-0260)	[10]	0	[6]	0	0	0	0	[6]	0
Clerical and Office Services (0300-0399)	[85]	0	[61]	0	0	[6]	0	[67]	0
Accounting and Budget (500-599)	[11]	0	[10]	0	0	[1]	0	[11]	0
Engineering and Architecture Group (800-899)	[1]	0	[1]	0	0	0	0	[1]	0
Attorneys (905)	[490]	0	[444]	0	0	[32]	0	[476]	0
Paralegal Specialist (0950)	[228]	0	[228]	0	0	[25]	0	[253]	0
Business & Industry (1100-1199)	[7]	0	[3]	0	0	0	0	[3]	0
Library (1400-1499)	[6]	0	[6]	0	0	0	0	[6]	0
Mathematics and Statistics Group	[13]	0	[3]	0	0	[6]	0	[9]	0
Statistician (1530)	[6]	0	[6]	0	0	0	0	[6]	0
Information Technology Mgmt (2210-2299)	[79]	0	[79]	0	0	[5]	0	[84]	0
Total	[1,022]	0	[910]	0	0	[83]	0	[993]	0
Headquarters Washington D.C.	[856]	0	[691]	0	0	[53]	0	[744]	0
US Fields	[166]	0	[219]	0	0	[30]	0	[249]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[1,022]	0	[910]	0	0	[83]	0	[993]	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-15	[46]	7,478	0	0	[46]	7,478
GS-13	[12]	1,583	0	0	[12]	1,583
GS-7	[25]	1,939	0	0	[25]	1,939
Total Positions and Annual Amount	[83]	11,000	0	0	[83]	11,000
Lapse (-)		[-41]		0		[-41]
11.5 - Other personnel compensation				0		0
Total FTEs and Personnel Compensation	[42]	6,230	0	0	[42]	6,230
12.1 - Civilian personnel benefits		2,118		0		2,118
21.0 - Travel and transportation of persons		251		0		251
23.3 - Communications, utilities, and miscellaneous charges		116		0		116
24.0 - Printing and reproduction		10		0		10
25.1 - Advisory and assistance services		16,401		0		16,401
25.2 - Other services from non-federal sources		10,889		0		10,889
25.3 - Other goods and services from federal sources		1,880		0		1,880
25.7 - Operation and maintenance of equipment		11,512		0		11,512
26.0 - Supplies and materials		1,351		0		1,351
31.0 - Equipment		1,726		0		1,726
Total Program Change Requests	[42]	52,484	0	0	[42]	52,484

