

ANTITRUST DIVISION

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations	880	769	\$119,018
2004 Appropriation Enacted (without Rescission)	880	851	133,133
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	0
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	0
2004 Appropriation Enacted (with Rescission)	880	851	133,133
2005 Total Request.....	880	851	136,463
Change 2005 from 2004.....	0	0	3,330
Adjustments to Base			
Increases:			
2005 Pay Raise (1.5 Percent).....	0	0	919
Employee Performance.....	0	0	122
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	271
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	285
Federal Health Insurance Premiums.....	0	0	155
Lease Expirations	0	0	3,258
WCF Telecommunications and E-mail rate increase for 2005	0	0	259
Adjustment to Base Resources Increase.....	0	0	38,000
Subtotal, Increases	0	0	43,269
Decreases:			
Adjustment to Base Resources Decrease.....	0	0	-1,654
Subtotal, Decreases.....	0	0	-1,654
Net, Adjustments to Base	0	0	41,615
2005 Current Services.....	880	851	174,748
Program Improvements by Strategic Goal:			
Goal 1: Prevent Terrorism and Promote the National Security	0	0	9,000
Program Offsets.....	0	0	-47,285
Net, Program Improvements/Offsets.....	0	0	-38,285
2005 Total Request.....	880	851	136,463
Change 2005 from 2004	0	0	3,330

**ANTITRUST DIVISION
SALARIES AND EXPENSES**

(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2004 Appropriation Enacted (w/ Rescission)</u>			<u>2005 Current Services</u>			<u>2005 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Antitrust	880	851	\$133,133	880	851	\$174,748	880	851	\$136,463	0	0	-\$38,285
Total.....	880	851	133,133	880	851	174,748	880	851	136,463	0	0	-38,285

Filing fees are paid by persons acquiring voting securities or assets who are required to file premerger notifications under 15 U.S.C. 18a, and the regulations promulgated thereunder. The filing fees are divided evenly between, and credited to, the appropriations of the Antitrust Division and the Federal Trade Commission. The revenue generated from premerger filing fees (recently revised by Section 630 of P.L. 106-553) is available exclusively for antitrust enforcement.

Consistent with the Government Performance and Results Act, the 2005 budget proposes to streamline ATR's decision unit structure from 6 program activities to 1 to align the ATR's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect ATR's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies have identified effective outcome measures, monitored their progress, and accurately presented the associated costs.

<u>Program Improvement by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
	0	0	\$9,000
<u>Program Offsets</u>	0	0	-\$47,285

The President's 2004 budget requested a 2.0 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. DOJ proposes to offset the additional \$285,000 in annualization costs in the Antitrust Division account through management efficiencies within Other Services (Object Class 25.2). The difference of (\$38,000) represents total budgetary resources for ATR, which is offset by the estimated Hart-Scott-Rodino fee collections.

Net, Program Offsets, Antitrust.....	0	0	-38,285
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ANTITRUST DIVISION
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

<u>Current Decision Unit Structure</u> Comparison by activity and program	<u>2004 Appropriation Enacted</u> <u>(w/ Rescission)</u>			<u>New Decision Unit Structure</u>		
	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Federal Appellate Activity	14	11	2,077	-14	-11	-2,077
2. Termination & Prevention of Private Cartel Behavior	250	241	38,755	-250	-241	-38,755
3. Preservation of Competitive Market Structure	493	485	71,120	-493	-485	-71,120
4. Policy & Legislation	48	45	8,148	-48	-45	-8,148
5. Competition Advocacy	24	21	4,194	-24	-21	-4,194
6. Management & Administration	51	48	8,840	-51	-48	-8,840
	880	851	133,133
Total.....	880	851	133,133	880	851	133,133