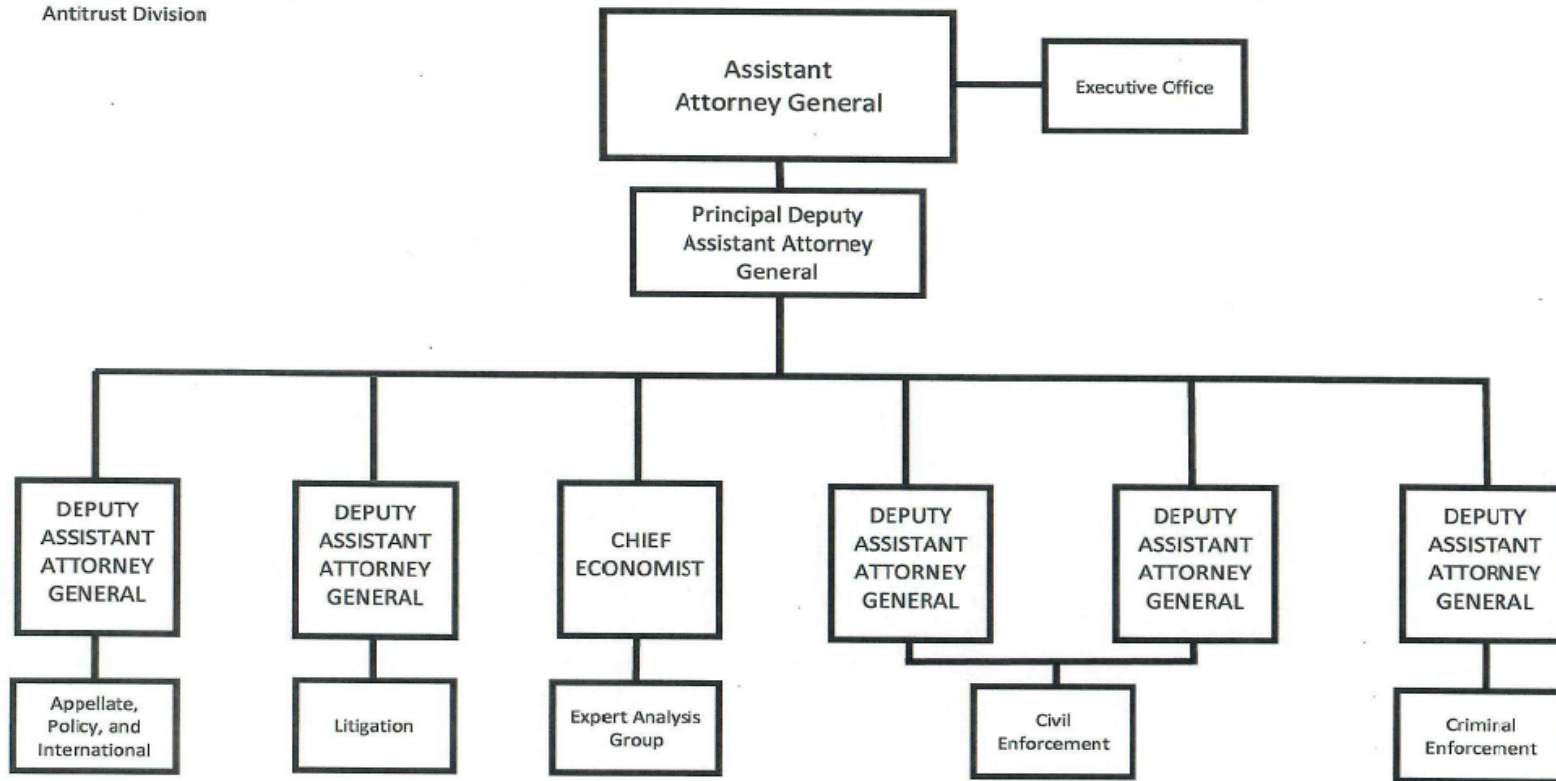


# A: Organizational Chart

U.S. Department of Justice  
Antitrust Division



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

**B. Summary of Requirements**

**Summary of Requirements**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2027 Request		
	Direct Positions	FTE	Amount
<b>2025 Enacted*</b>			
2025 Balance Rescission (if applicable)	[784]	787	233,000
<b>Total 2025 Enacted</b>	<b>[784]</b>	<b>787</b>	<b>233,000</b>
<b>2026 Enacted</b>	<b>[776]</b>	<b>721</b>	<b>245,000</b>
<b>Technical Adjustments</b>			
FY 2026 Rebaseline Adjustment	0	20	-313
<b>Total Technical Adjustments</b>	<b>0</b>	<b>20</b>	<b>-313</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	365
Domestic Rent and Facilities	0	0	-258
Other Adjustments	0	0	0
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>107</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>20</b>	<b>-206</b>
<b>2027 Current Services</b>	<b>[776]</b>	<b>741</b>	<b>244,794</b>
<b>Program Changes</b>			
Increases: [list all]			
	[0]	0	0
<b>Subtotal, Increases</b>	<b>[0]</b>	<b>0</b>	<b>0</b>
<b>Total Program Changes</b>	<b>[0]</b>	<b>0</b>	<b>0</b>
<b>2027 Total Request</b>	<b>[776]</b>	<b>741</b>	<b>244,794</b>
2027 Balance Rescission (if applicable)			0
<b>2027 Total Request (with Rescission)</b>	<b>[776]</b>	<b>741</b>	<b>244,794</b>
2026 - 2027 Total Change	[0]	20	-206

\* FTE is actual.

**B. Summary of Requirements**

**Summary of Requirements**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	2025 Enacted			2026 Enacted			2027 Technical and Base Adjustments			2027 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Antitrust Division	[784]	787	233,000	[776]	721	245,000	0	20	-206	776	741	244,794
<b>Total Direct</b>	<b>784</b>	<b>787</b>	<b>233,000</b>	<b>776</b>	<b>721</b>	<b>245,000</b>	<b>0</b>	<b>20</b>	<b>-206</b>	<b>776</b>	<b>741</b>	<b>244,794</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			233,000			245,000			-206			244,794
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		787			721			20			741	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		787			721			20			741	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Antitrust Division	[0]	0	0	0	0	0	[776]	741	244,794
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>741</b>	<b>244,794</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			244,794
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			741	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			741	

## E. Justification for Technical and Base Adjustments

### Justifications for Technical and Base Adjustments

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 <u>FY 2026 Rebaseline Adjustment</u> Technical adjustment included to account for FY 2026 enacted start point.	0	20	-313
2	0	0	0
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>20</b>	<b>-313</b>
<b>Pay and Benefits</b>			
1 <u>Annualization of 2026 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, \$324,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$212,000 for pay and \$112,000 for benefits).	0	0	324
4 <u>Employee Compensation Fund:</u> The \$2,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	2
5 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 9.3 percent. Applied against the 2025 estimate of \$6,588,000, the additional amount required is \$612,000.	0	0	612
6 <u>Retirement Rate Decrease</u> Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, \$ 573,000, represents the funds resulting from tthe decrease in contribution rates.	0	0	-573
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>365</b>
<b>Domestic Rent and Facilities</b>			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of \$ 264,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2027 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			-264
2 <u>Guard Services:</u>			6

**E. Justification for Technical and Base Adjustments**

**Justifications for Technical and Base Adjustments**

Antitrust Division  
 Salaries and Expenses  
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$6,000 is required to meet these commitments.			
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-258</b>
<b>Other Adjustments</b>			
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>20</b>	<b>-206</b>

**F. Crosswalk of 2025 Availability**

**Crosswalk of 2025 Availability**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Antitrust Division	[784]	787	233,000	0	0	15,216	47,464	5,653	[784]	787	301,333
<b>Total Direct</b>	<b>784</b>	<b>787</b>	<b>233,000</b>	<b>0</b>	<b>0</b>	<b>15,216</b>	<b>47,464</b>	<b>5,653</b>	<b>784</b>	<b>787</b>	<b>301,333</b>
Balance Rescission			0								0
Total Direct with Rescission			233,000			15,216	47,464	5,653			301,333
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		787			0		0			787	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		787			0		0			787	

**Reprogramming/Transfers**

\$15.216 transfer from GSA for technology modernization.

**Carryover:**

The unobligated \$47.464M balance carried over into FY 2025 and included \$27.172M direct fund and \$20.292M TMF.

**Recoveries/Refunds:**

Recoveries of \$5.653 million.

**G. Crosswalk of 2026 Availability**

**Crosswalk of 2026 Availability**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2026 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Antitrust Division	[776]	721	245,000	0	0	1,804	44,444	80,500	776	721	371,748
<b>Total Direct</b>	<b>776</b>	<b>721</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>1,804</b>	<b>44,444</b>	<b>80,500</b>	<b>776</b>	<b>721</b>	<b>371,748</b>
Balance Rescission			0								0
Total Direct with Rescission			245,000				44,444	80,500			369,944
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		721			0		0			721	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		721			0		0			721	

**Reprogramming/Transfers**

Estimated transfer of \$2 million from GSA for Technology Modernization.

**Carryover:**

Carryover of \$44.4 million into FY 2026 includes: \$21.9 million in direct funding and \$22.5 in TMF funding.

**Recoveries/Refunds:**

Includes an estimated \$14.5 million in recoveries and an estimated \$66.0 million in excess HSR fees.

H.R. Summary of Reimbursable Resources

**Summary of Reimbursable Resources**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Collections by Source	2025 Actual			2026 Estimate			2027 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	48	0	0	100	0	0	100	0	0	0
Office of Legislative Affairs	0	0	140	0	0	200	0	0	200	0	0	0
Special Counsel's Office	0	0	72	0	0	100	0	0	100	0	0	0
Department of Justice	0	0	136			150			150			
U.S. Attorneys	0	0	50	0	0	150	0	0	150	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 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	446	0	0	700	0	0	700	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Category	2025 Enacted		2026 Enacted		2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[7]	0	[5]	0	[0]	0	0	[5]	0
Social Science, Psychology, Welfare (0100-0199)	[43]	0	[43]	0	[0]	0	0	[43]	0
Personnel Management (200-299)	[14]	0	[11]	0	[0]	0	0	[11]	0
Clerical and Office Services (300-399)	[69]	0	[69]	0	[0]	0	0	[69]	0
Accounting and Budget (500-599)	[7]	0	[7]	0	0	0	0	[7]	0
Engineering and Architecture Group (800-899)	[1]	0	[1]	0	0	0	0	[1]	0
Attorneys (905)	[439]	0	[434]	0	[0]	0	0	[434]	0
Paralegal Specialist (0950)	[143]	0	[149]	0	[0]	0	0	[149]	0
Business & Industry (1100-1199)	[5]	0	[5]	0	0	0	0	[5]	0
Library (1400-1499)	[4]	0	[4]	0	0	0	0	[4]	0
Statistician (1530)	[9]	0	[5]	0	0	0	0	[5]	0
Information Technology Mgmt (2210)	[43]	0	[43]	0	[0]	0	0	[43]	0
<b>Total</b>	<b>[784]</b>	<b>0</b>	<b>[776]</b>	<b>0</b>	<b>[0]</b>	<b>0</b>	<b>0</b>	<b>[776]</b>	<b>0</b>
Headquarters (Washington, D.C.)	[606]	0	[608]	0	[0]	0	0	[608]	0
U.S. Field	[178]	0	[168]	0	[0]	0	0	[168]	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>[784]</b>	<b>0</b>	<b>[776]</b>	<b>0</b>	<b>[0]</b>	<b>0</b>	<b>0</b>	<b>[776]</b>	<b>0</b>

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Object Class	2025 Actual		2026 Enacted		2027 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	787	96,310	721	96,181	741	98,891	20	2,710
11.3 Other than Full-Time Permanent	0	21,398	0	18,465	0	20,465	0	2,000
11.5 Other Personnel Compensation	0	3,456	0	2,899	0	2,899	0	0
<i>Overtime</i>	0	618	0	0	0	0	0	0
<i>Other Compensation</i>	0	2,838	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	1,073	0	1,567	0	1,567	0	0
<b>Total</b>	<b>787</b>	<b>122,237</b>	<b>721</b>	<b>119,112</b>	<b>741</b>	<b>123,822</b>	<b>20</b>	<b>4,710</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		41,344		44,900		42,209		-2,691
13.0 Benefits for former personnel		23		443		443		0
21.0 Travel and Transportation of Persons		1,615		1,819		1,819		0
22.0 Transportation of Things		73		72		58		-14
23.1 Rental Payments to GSA		23,083		25,661		25,458		-203
23.2 Rental Payments to Others		423		360		314		-46
23.3 Communications, Utilities, and Miscellaneous Charges		1,763		2,137		1,720		-417
24.0 Printing and Reproduction		177		487		487		0
25.1 Advisory and Assistance Services		29,852		37,871		31,192		-6,679
25.2 Other Services from Non-Federal Sources		2,995		20,453		20,640		187
25.3 Other Goods and Services from Federal Sources		11,391		16,669		17,335		666
25.4 Operation and Maintenance of Facilities		3,633		4,756		5,756		1,000
25.6 Medical Care		0		19		19		0
25.7 Operation and Maintenance of Equipment		5,318		17,903		19,903		2,000
26.0 Supplies and Materials		1,418		1,524		1,324		-200
31.0 Equipment		9,328		9,562		9,562		0
32.0 Land and Structures		2,216		30,000		10,000		-20,000
42.0 Insurance Claims and Indemnities		0		0		0		0
<b>Total Obligations</b>		<b>256,889</b>		<b>333,748</b>		<b>312,061</b>		<b>-21,687</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-47,464		-44,444		-38,000		6,444
Transfers/Reprogramming		-15,216		-1,804		-2,761		-957
Recoveries/Refunds		-5,653		-80,500		-107,141		-26,641
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		44,444		38,000		80,635		42,635
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>233,000</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>244,794</b>	<b>0</b>	<b>-206</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
<sup>1/</sup> Non-SES/SL/ST Salary				0		0		0
<sup>2/</sup> Non-SES/SL/ST Award (FY2026 = X.XX% of Salary, FY 2027 = X.XX% of Salary)				0		0		0