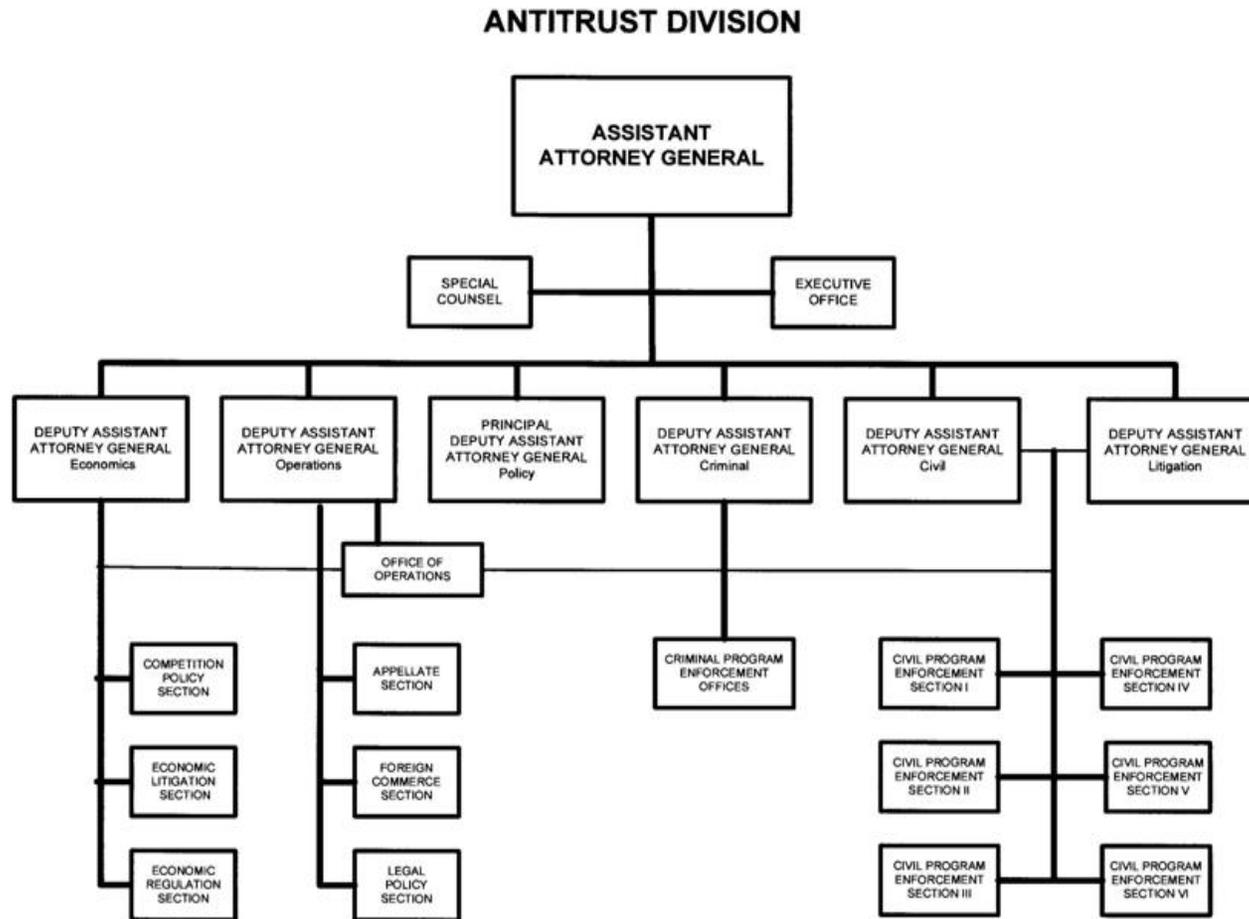


A. Organizational Chart



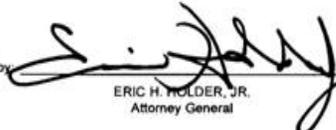
Approved by:  Date: 5/16/13  
ERIC H. HOLDER, JR.  
Attorney General

Exhibit A - Organizational Chart

B. Summary of Requirements

## Summary of Requirements

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
<b>2017 Enacted 1/</b>	[715]	713	164,977
<b>Total 2017 Enacted</b>	[715]	713	164,977
<b>2018 Continuing Resolution</b>	[695]	695	163,857
<b>Technical Adjustments</b>			
CR Base Adjustment	0	0	806
<b>Total Technical Adjustments</b>	0	0	806
<b>Base Adjustments</b>			
Pay and Benefits	0	0	925
Domestic Rent and Facilities	0	0	768
Other Adjustments	0	0	-1,693
<b>Total Technical and Base Adjustments</b>	0	0	806
<b>2019 Current Services</b>	[695]	695	164,663
<b>2019 Total Request</b>	[695]	695	164,663
2018 - 2019 Total Change	[0]	0	806

<sup>1/</sup> FY 2017 FTE is actual

### Summary of Requirements

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	[715]	713	164,977	[695]	695	163,857	0	0	806	[695]	695	164,663
<b>Total Direct</b>	<b>[715]</b>	<b>713</b>	<b>164,977</b>	<b>[695]</b>	<b>695</b>	<b>163,857</b>	<b>0</b>	<b>0</b>	<b>806</b>	<b>[695]</b>	<b>695</b>	<b>164,663</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>164,977</b>			<b>163,857</b>			<b>806</b>			<b>164,663</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>713</b>			<b>695</b>			<b>0</b>			<b>695</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>713</b>			<b>695</b>			<b>0</b>			<b>695</b>	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	0	0	0	0	0	0	[695]	695	164,663
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[695]</b>	<b>695</b>	<b>164,663</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>164,663</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>695</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>695</b>	

**D. Resources by DOJ Strategic Goal and Strategic Objective**

Performance Materials will be provided at a later date.

### Justifications for Technical and Base Adjustments

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 <b>CR Base Adjustment</b> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	806
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Pay and Benefits</b>			
1 <b>Annualization of 2018 Pay Raise</b> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$540,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$418,000 for pay and \$122,000 for benefits).	0	0	540
2 <b>Health Insurance</b> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 5 percent. Applied against the 2018 estimate of \$4,781,000, the additional amount required is \$238,000.	0	0	238
3 <b>Retirement</b> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$147,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	147
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>925</b>
<b>Domestic Rent and Facilities</b>			
1 <b>GSA Rent</b> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$768,000 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 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	768
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>768</b>
<b>Other Adjustments</b>			
1 <b>Administrative Reduction</b> The budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	0	0	-1,817
2 <b>Security Investigations</b> For FY 2019, the request includes an increase for security investigations totalling \$21,000.	0	0	21
3 <b>Working Capital Fund - Trusted Internet Connection (TIC)</b> This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	103
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>-1,693</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>806</b>

### Crosswalk of 2017 Availability

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Antitrust Division	[715]	713	164,977	0	0	0	7,134	3,511	[715]	713	175,622
<b>Total Direct</b>	<b>[715]</b>	<b>713</b>	<b>164,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,134</b>	<b>3,511</b>	<b>[715]</b>	<b>713</b>	<b>175,622</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			164,977			0	7,134	3,511			175,622
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		713			0					713	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		713			0					713	

**Reprogramming/Transfers:**

**Carryover:**

ATR brought forward \$7,134 from prior years' salaries and expenses funding.

**Recoveries/Refunds:**

As of September 30, 2017, ATR recoveries totaled \$3,511.

### Crosswalk of 2018 Availability

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Antitrust Division	[695]	695	163,857	0	0	0	3,642	0	[695]	695	167,499
<b>Total Direct</b>	<b>[695]</b>	<b>695</b>	<b>163,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,642</b>	<b>0</b>	<b>[695]</b>	<b>695</b>	<b>167,499</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			163,857			0	3,642	0			167,499
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		695			0					695	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		695			0					695	

**Reprogramming/Transfers:**

**Carryover:**

ATR brought forward \$3,642 from prior years' salaries and expenses funding.

**Recoveries/Refunds:**

### Summary of Reimbursable Resources

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Special Counsel's Office	0	0	56	0	0	115	0	0	0	0	0	-115
Civil Rights Division	0	0	11	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	1,250	0	0	312	0	0	0	0	0	-312
Federal Trade Commission	0	0	189	0	0	0	0	0	0	0	0	0
Office of Attorney Recruitment/Management	0	0	8	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-427</b>

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	1,514	0	0	427	0	0	0	0	0	-427
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-427</b>

### Detail of Permanent Positions by Category

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[4]	0	[4]	0	0	0	0	[4]	0
Social Science, Psychology, Welfare (0100-0199)	[50]	0	[50]	0	0	0	0	[50]	0
Personnel Management (0200-0260)	[10]	0	[10]	0	0	0	0	[10]	0
Clerical and Office Services (0300-0399)	[80]	0	[80]	0	0	0	0	[80]	0
Accounting and Budget (500-599)	[9]	0	[9]	0	0	0	0	[9]	0
Paralegals / Other Law (900-998)	[180]	0	[160]	0	0	0	0	[160]	0
Attorneys (905)	[335]	0	[335]	0	0	0	0	[335]	0
Business & Industry (1100-1199)	[4]	0	[4]	0	0	0	0	[4]	0
Library (1400-1499)	[4]	0	[4]	0	0	0	0	[4]	0
Mathematics and Statistics Group	[9]	0	[9]	0	0	0	0	[9]	0
Information Technology Mgmt (2210-2299)	[30]	0	[30]	0	0	0	0	[30]	0
<b>Total</b>	<b>[715]</b>	<b>0</b>	<b>[695]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[695]</b>	<b>0</b>
Headquarters Washington D.C.	[590]	0	[570]	0	0	0	0	[570]	0
US Fields	[125]	0	[125]	0	0	0	0	[125]	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>[715]</b>	<b>0</b>	<b>[695]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[695]</b>	<b>0</b>

### Summary of Requirements by Object Class

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	713	68,398	695	66,510	695	64,200	0	-2,310
11.3 - Other than full-time permanent	0	13,168	0	12,780	0	12,300	0	-480
11.5 - Other personnel compensation	0	2,245	0	2,179	0	2,100	0	-79
<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	307	0	320	0	300	0	-20
<b>Total</b>	<b>713</b>	<b>84,118</b>	<b>695</b>	<b>81,789</b>	<b>695</b>	<b>78,900</b>	<b>0</b>	<b>-2,889</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		24,964		22,114		22,000	0	-114
13.0 - Benefits for former personnel		15		15		15	0	0
21.0 - Travel and transportation of persons		2,097		2,200		2,200	0	0
22.0 - Transportation of things		326		300		300	0	0
23.1 - Rental payments to GSA		21,652		21,299		23,058	0	1,759
23.2 - Rental payments to others		314		232		230	0	-2
23.3 - Communications, utilities, and miscellaneous charges		748		1,300		1,300	0	0
24.0 - Printing and reproduction		311		300		300	0	0
25.1 - Advisory and assistance services		668		683		700	0	17
25.2 - Other services from non-federal sources		31,197		31,830		30,180	0	-1,650
25.3 - Other goods and services from federal sources		2,794		2,858		2,900	0	42
25.4 - Operation and maintenance of facilities		119		122		120	0	-2
25.6 - Medical care		96		98		100	0	2
25.7 - Operation and maintenance of equipment		546		559		560	0	1
26.0 - Supplies and materials		1,191		1,000		1,000	0	0
31.0 - Equipment		814		800		800	0	0
42.0 - Insurance claims and indemnities		10		0		0	0	0
<b>Total Obligations</b>		<b>171,980</b>		<b>167,499</b>		<b>164,663</b>	<b>0</b>	<b>-2,836</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-7,134		-3,642		0	0	3,642
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-3,511		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		3,642		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>164,977</b>		<b>163,857</b>		<b>164,663</b>		<b>806</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0