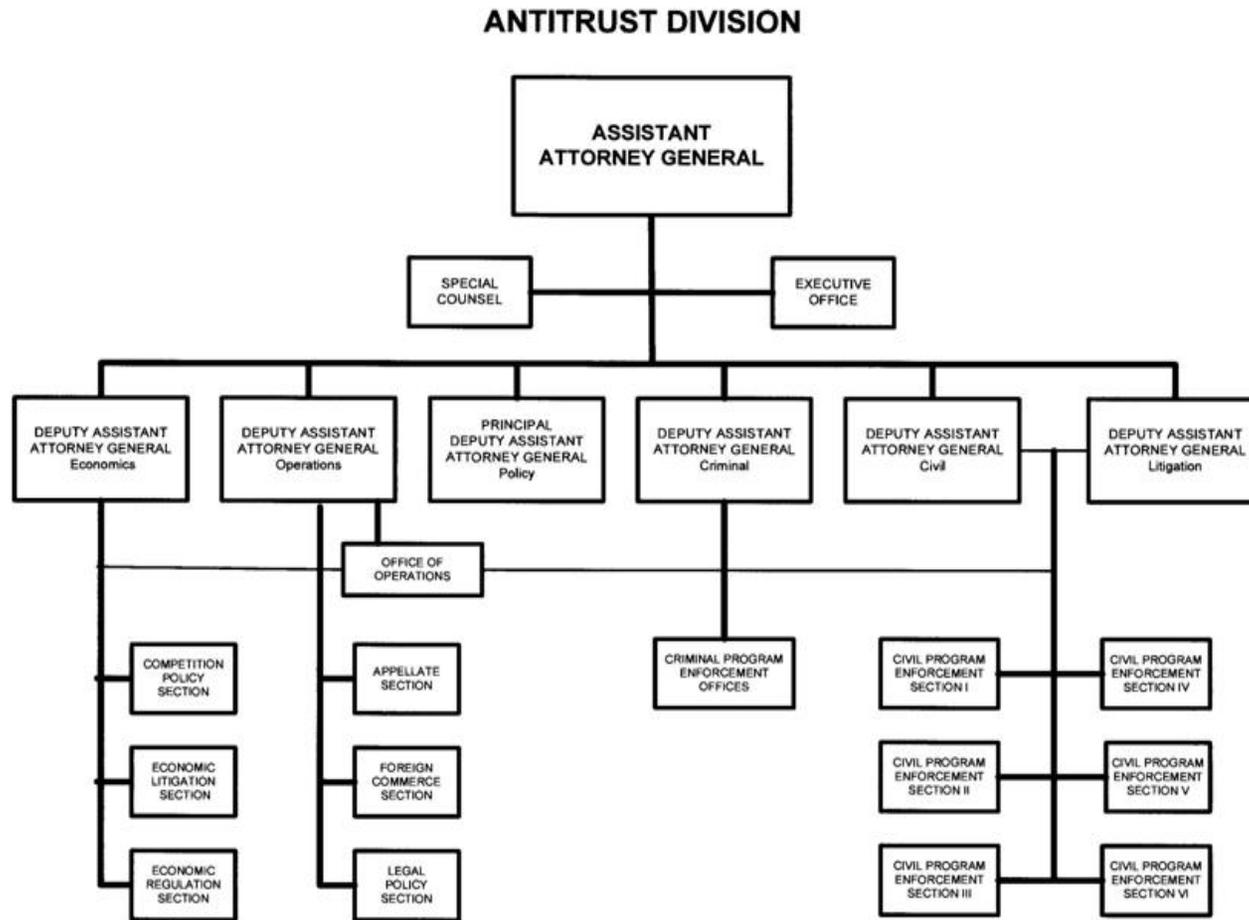


A. Organizational Chart



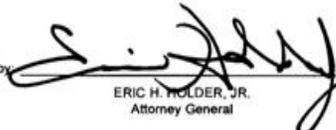
Approved by:  Date: 5/16/13  
ERIC H. HOLDER, JR.  
Attorney General

Exhibit A - Organizational Chart

B. Summary of Requirements

## Summary of Requirements

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
<b>2018 Enacted 1/</b>	[656]	658	164,977
<b>Total 2018 Enacted</b>	[656]	658	164,977
<b>2019 Continuing Resolution</b>	[656]	672	164,977
<b>Base Adjustments</b>			
Pay and Benefits	[39]	23	2,126
Domestic Rent and Facilities	0	0	-348
<b>Total Base Adjustments</b>	[39]	23	1,778
<b>Total Technical and Base Adjustments</b>	[39]	23	1,778
<b>2020 Current Services</b>	[695]	695	166,755
<b>2020 Total Request</b>	[695]	695	166,755
2019 - 2020 Total Change	[39]	23	1,778

<sup>1/</sup> FY 2018 FTE is actual

B. Summary of Requirements

### Summary of Requirements

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	[656]	658	164,977	[656]	672	164,977	[39]	23	1,778	[695]	695	166,755
<b>Total Direct</b>	<b>[656]</b>	<b>658</b>	<b>164,977</b>	<b>[656]</b>	<b>672</b>	<b>164,977</b>	<b>[39]</b>	<b>23</b>	<b>1,778</b>	<b>[695]</b>	<b>695</b>	<b>166,755</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>164,977</b>			<b>164,977</b>			<b>1,778</b>			<b>166,755</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>658</b>			<b>672</b>			<b>23</b>			<b>695</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>658</b>			<b>672</b>			<b>23</b>			<b>695</b>	
<b>Suballotments and Direct Collections FTE</b>					<b>2</b>			<b>0</b>			<b>2</b>	
Other FTE:												
LEAP												
Overtime												
<b>Grand Total, FTE</b>		<b>658</b>			<b>674</b>			<b>23</b>			<b>697</b>	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	0	0	0	0	0	0	[695]	695	166,755
<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>166,755</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>166,755</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>695</b>	
<b>Suballotments and Direct Collections FTE</b>								<b>2</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>697</b>	

*Note:* The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Strategic Goal and Strategic Objective		2018 Enacted			2019 Continuing Resolution			2020 Current Services		2020 Increases		2020 Offsets		2020 Total Request		
		Direct/ Reimb FTE	Sub- Allot/ Dir Coll FTE	Direct Amount	Direct/ Reimb FTE	Sub- Allot/ Dir Coll FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Sub- Allot/ Dir Coll FTE	Direct Amount
<b>Goal 4</b>	<b>Promote Integrity, Good Government, and the Rule of Law</b>															
4.1	Uphold the rule of law and integrity in the proper administration of justice	658	0	164,977	672	2	164,977	695	166,755	0	0	0	0	695	2	166,755
	<b>Subtotal, Goal 4</b>	<b>658</b>	<b>0</b>	<b>164,977</b>	<b>672</b>	<b>2</b>	<b>164,977</b>	<b>695</b>	<b>166,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695</b>	<b>2</b>	<b>166,755</b>
	<b>TOTAL</b>	<b>658</b>	<b>0</b>	<b>164,977</b>	<b>672</b>	<b>2</b>	<b>164,977</b>	<b>695</b>	<b>166,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695</b>	<b>2</b>	<b>166,755</b>

Note: The Suballotments and Direct Collections FTE were reflected under Reimbursable FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

Note: Excludes Balance Rescission and/or Supplemental Appropriations

### Justifications for Technical and Base Adjustments

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	381
2 <u>Employees Compensation Fund</u> The -\$11,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-11
3 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$1,527,000, represents the funds needed to cover this increase.	0	0	1,527
4 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 4.2 percent. Applied against the 2019 estimate of \$4,237,000, the additional amount required is \$222,000.	0	0	222
5 <u>Position/FTE Adjustment</u> This adjustment represents an increase of 39 positions and 23 FTE to reflect the Division's personnel requirements.	[39]	23	0
6 <u>Retirement</u> 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 \$154,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	154
7 <u>Retirement FERS Revised Annuity Employees (RAE) Savings</u> Effective October 1, 2018 (FY 2019), the new agency contributions rates of 13.2% (the same as the prior rate, or an increase of 0%). The amount requested, -\$147,000 represents the funds needed to cover this increase.	0	0	-147
<b>Subtotal, Pay and Benefits</b>	<b>[39]</b>	<b>23</b>	<b>2,126</b>
<b>Domestic Rent and Facilities</b>			
1 <u>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 increase of -\$348,000 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 2020 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 increase.	0	0	-348
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-348</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>[39]</b>	<b>23</b>	<b>1,778</b>

### Crosswalk of 2018 Availability

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Antitrust Division	[656]	658	164,977	0	0	0	3,642	2,037	[656]	658	170,656
<b>Total Direct</b>	<b>[656]</b>	<b>658</b>	<b>164,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,642</b>	<b>2,037</b>	<b>[656]</b>	<b>658</b>	<b>170,656</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			164,977			0	3,642	2,037			170,656
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		658			0					658	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		658			0					658	

**Reprogramming/Transfers:**

**Carryover:**

ATR brought forward \$3.642 million from prior years' salaries and expenses funding.

**Recoveries/Refunds:**

As of September 30, 2018, ATR recoveries totaled \$2.037 million.

### Crosswalk of 2019 Availability

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Antitrust Division	[656]	672	164,977	0	0	0	4,754	0	[656]	672	169,731
<b>Total Direct</b>	<b>[656]</b>	<b>672</b>	<b>164,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>[656]</b>	<b>672</b>	<b>169,731</b>
Balance Rescission			0				0	0			0
Total Direct with Rescission			164,977				4,754	0			169,731
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		672			0					672	
<b>Suballotments and Direct Collections FTE</b>		<b>2</b>			<b>0</b>					<b>2</b>	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		674			0					674	

**Reprogramming/Transfers:**

**Carryover:**

ATR brought forward \$4.754 million from prior years' salaries and expenses funding.

**Recoveries/Refunds:**

### Summary of Reimbursable Resources

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Collections by Source	2018 Actual			2019 Estimate			2020 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	312	0	0	312	0	0	0	0	0	-312
Council of the IGs on Integrity and Efficiency	0	0	2	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	1,417	0	0	0	0	0	0	0	0	0
Federal Trade Commission	0	0	25	0	0	0	0	0	0	0	0	0
Office of the Pardon Attorney	0	0	176	0	0	0	0	0	0	0	0	0
U.S. Patent and Trademark Office	0	0	6	0	0	0	0	0	0	0	0	0
Federal Communications Commission	0	0	167	0	0	0	0	0	0	0	0	0
Civil Division	0	0	71	0	0	0	0	0	0	0	0	0
Office of Legal Policy	0	0	1	0	0	0	0	0	0	0	0	0
Office of Attorney Recruitment/Management	0	0	5	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-312</b>

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	2,175	0	0	312	0	0	0	0	0	-312
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-312</b>

Note: The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

H-S. Summary of Suballotments and Direct Collections Resources

**Summary of Sub-Allotments and Direct Collections Resources**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2018 Estimate			2019 Planned			2020 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
Three Percent Fund	0	0	0	2	2	1,370	2	2	0	0	0	-1,370
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1,370</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,370</b>

Obligations by Program Activity	2018 Estimate			2019 Planned			2020 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	0	0	0	2	2	1,370	2	2	0	0	0	-1,370
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1,370</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,370</b>

Note: The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Category	2018 Enacted			2019 Continuing Resolution			2020 Request					
	Direct Pos.	Reimb. Pos.	SubAllot - Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot - Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	SubAllot - Dir Coll Pos.
Security Specialists (080)	[4]	[0]	[0]	[4]	[0]	[0]	[0]	[0]	[0]	[4]	[0]	[0]
Social Science, Psychology, Welfare (0100-0199)	[50]	[0]	[0]	[50]	[0]	[0]	[0]	[0]	[0]	[50]	[0]	[0]
Personnel Management (0200-0260)	[8]	[0]	[0]	[8]	[0]	[0]	[2]	[0]	[0]	[10]	[0]	[0]
Clerical and Office Services (0300-0399)	[75]	[0]	[0]	[75]	[0]	[0]	[5]	[0]	[0]	[80]	[0]	[0]
Accounting and Budget (500-599)	[9]	[0]	[0]	[9]	[0]	[0]	[0]	[0]	[0]	[9]	[0]	[0]
Paralegals / Other Law (900-998)	[130]	[0]	[0]	[130]	[0]	[2]	[30]	[0]	[0]	[160]	[0]	[2]
Attorneys (905)	[335]	[0]	[0]	[335]	[0]	[0]	[0]	[0]	[0]	[335]	[0]	[0]
Business & Industry (1100-1199)	[4]	[0]	[0]	[4]	[0]	[0]	[0]	[0]	[0]	[4]	[0]	[0]
Library (1400-1499)	[4]	[0]	[0]	[4]	[0]	[0]	[0]	[0]	[0]	[4]	[0]	[0]
Mathematics and Statistics Group	[9]	[0]	[0]	[9]	[0]	[0]	[0]	[0]	[0]	[9]	[0]	[0]
Information Technology Mgmt (2210-2299)	[28]	[0]	[0]	[28]	[0]	[0]	[2]	[0]	[0]	[30]	[0]	[0]
<b>Total</b>	<b>[656]</b>	<b>[0]</b>	<b>[0]</b>	<b>[656]</b>	<b>[0]</b>	<b>[2]</b>	<b>[39]</b>	<b>[0]</b>	<b>[0]</b>	<b>[695]</b>	<b>[0]</b>	<b>[2]</b>
Headquarters (Washington, D.C.)	[546]	[0]	[0]	[546]	[0]	[2]	[24]	[0]	[0]	[570]	[0]	[2]
U.S. Field	[110]	[0]	[0]	[110]	[0]	[0]	[15]	[0]	[0]	[125]	[0]	[0]
Foreign Field	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]
<b>Total</b>	<b>[656]</b>	<b>[0]</b>	<b>[0]</b>	<b>[656]</b>	<b>[0]</b>	<b>[2]</b>	<b>[39]</b>	<b>[0]</b>	<b>[0]</b>	<b>[695]</b>	<b>[0]</b>	<b>[2]</b>

Note: The Suballotments and Direct Collections positions were reflected under Reimbursable positions in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

### Summary of Requirements by Object Class

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing Resolution		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	658	70,712	672	70,537	695	70,600	23	63
11.3 - Other than full-time permanent	0	10,404	0	10,378	0	10,400	0	22
11.5 - Other personnel compensation	0	1,429	0	1,425	0	1,500	0	75
<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	877	0	800	0	800	0	0
<b>Total</b>	<b>658</b>	<b>83,422</b>	<b>672</b>	<b>83,140</b>	<b>695</b>	<b>83,300</b>	<b>23</b>	<b>160</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		25,048		22,267		22,500	0	233
13.0 - Benefits for former personnel		13		15		15	0	0
21.0 - Travel and transportation of persons		1,369		1,700		1,500	0	-200
22.0 - Transportation of things		283		300		300	0	0
23.1 - Rental payments to GSA		21,277		22,321		22,710	0	389
23.2 - Rental payments to others		241		250		250	0	0
23.3 - Communications, utilities, and miscellaneous charges		1,715		1,800		1,700	0	-100
24.0 - Printing and reproduction		181		300		200	0	-100
25.1 - Advisory and assistance services		513		750		500	0	-250
25.2 - Other services from non-federal sources		27,594		28,000		26,000	0	-2,000
25.3 - Other goods and services from federal sources		2,649		3,000		2,455	0	-545
25.4 - Operation and maintenance of facilities		69		88		75	0	-13
25.6 - Medical care		101		100		100	0	0
25.7 - Operation and maintenance of equipment		494		500		450	0	-50
26.0 - Supplies and materials		1,067		1,200		1,200	0	0
31.0 - Equipment		-104		3,500		3,500	0	0
32.0 - Facility Improvements		0		500		0	0	-500
42.0 - Insurance claims and indemnities		71		0		0	0	0
92.0 - Undistributed		-101		0		0	0	0
<b>Total Obligations</b>		<b>165,902</b>		<b>169,731</b>		<b>166,755</b>	<b>0</b>	<b>-2,976</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-3,642		-4,754		0	0	4,754
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-2,037		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		4,754		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>164,977</b>		<b>164,977</b>		<b>166,755</b>		<b>1,778</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
Suballotments and Direct Collections FTE								
Full-Time Permanent	0		2		2		0	0

Note: The Suballotments and Direct Collections FTE were reflected under Reimbursable FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.