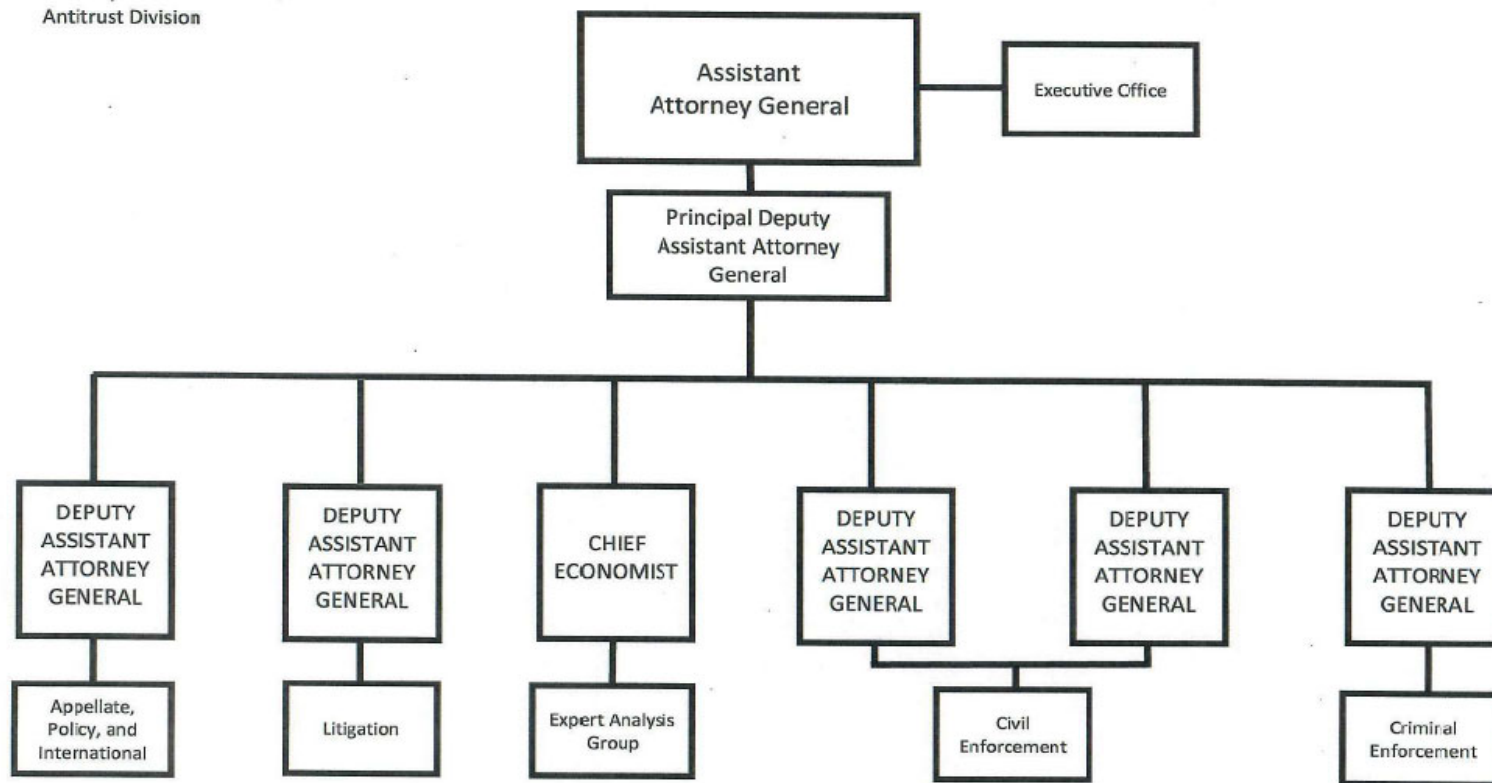


U.S. Department of Justice
Antitrust Division



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 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted	[910]	820	233,000
Total 2024 Enacted	[910]	820	233,000
2025 Enacted	[784]	810	233,000
Technical Adjustments			
FTE Adjustment	0	-26	0
Total Technical Adjustments	0	-26	0
Base Adjustments			
Pay and Benefits	0	0	1,897
Domestic Rent and Facilities	0	0	36
Other Adjustments	-[48]	-48	-1,933
Total Base Adjustments	-[48]	-48	0
Total Technical and Base Adjustments	-[48]	-74	0
2026 Current Services	[736]	736	233,000
2026 Total Request	[736]	736	233,000
2025 - 2026 Total Change	-[48]	-74	0

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Antitrust Division	[910]	820	233,000	[784]	810	233,000	[-48]	-74	0	[736]	736	233,000
Total Direct	[910]	820	233,000	[784]	810	233,000	[-48]	-74	0	[736]	736	233,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			233,000			233,000			0			233,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		820			810			-74			736	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		820			810			-74			736	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Antitrust Division	0	0	0	0	0	0	[736]	736	233,000
Total Direct	0	0	0	0	0	0	[736]	736	233,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			233,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			736	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			736	

FY 2026 Program Increases/Offsets by Decision Unit

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

[illegible][illegible]

Justifications for Technical and Base Adjustments

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 FTE Adjustment	0	-26	0
FTE Adjustment			
Subtotal, Technical Adjustments	0	-26	0
Pay and Benefits			
1 <u>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$905,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$690,000 for pay and \$215,000 for benefits.)	0	0	905
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 6.5 percent. Applied against the 2025 estimate of \$7,042,000 the additional amount required is \$992,000.	0	0	992
Subtotal, Pay and Benefits	0	0	1,897
Domestic Rent and Facilities			
1 <u>Guard Service</u> For FY 2026, the request includes an increase for security Guard Service totaling \$36,000.	0	0	36
Subtotal, Domestic Rent and Facilities	0	0	36
Other Adjustments			
1 <u>IT Capability Sustainment</u> ATR needs dedicated IT services support to sustain program management, project management, engineering, systems architecture, cloud engineering and integration services, operations support and other critical support services.	0	0	4,618
2 <u>TMF Repayment</u> TMF second repayment is taken out \$2,350,000.00 of direct fund in FY26 Q1.	0	0	2,350
3 <u>Workforce Reshaping</u> The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.	-[48]	-48	-8,901
Subtotal, Other Adjustments	-[48]	-48	-1,933
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-[48]	-74	0

Crosswalk of 2024 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Antitrust Division	[910]	820	233,000	0	0	25,734	56,274	4,087	[910]	820	319,095
Total Direct	[910]	820	233,000	0	0	25,734	56,274	4,087	[910]	820	319,095
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			233,000			25,734	56,274	4,087			319,095
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		820			0					820	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		820			0					820	

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 \$4 million was actual FY 2024 recoveries.

Crosswalk of 2025 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Antitrust Division	[784]	810	233,000	0	0	15,216	47,464	10,000	[784]	810	305,680
Total Direct	[784]	810	233,000	0	0	15,216	47,464	10,000	[784]	810	305,680
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			233,000			15,216	47,464	10,000			305,680
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		810			0					810	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		810			0					810	

Reprogramming/Transfers:

Carryover:

The \$47.464M balance carries over into FY 2025, that includes \$27.172M direct fund and \$20.292M TMF.

Of the \$27.174M in direct unobligated balances brought forward, \$17.117M for JCB (Furniture/IT/Move allocated costs), \$1.287M for TMF repayment, and \$8.768M for future obligations.

Recoveries/Refunds:

The \$10 million estimate for FY 2025 recoveries (including the FY 2020 de-obligations of JCB move expenses, then it will be re-obligated to FASS to reset the five-year limit).

Summary of Reimbursable Resources

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2024 Estimate			2025 Estimate			2026 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	0	0	0	1,000	0	0	400	0	0	-600
Department of Justice (Justice Management Division)	0	0	1,500	0	0	400	0	0	100	0	0	-300
Federal Trade Commission	0	0	0	0	0	100	0	0	0	0	0	-100
U.S. Attorneys	0	0	1,000	0	0	1,000	0	0	500	0	0	-500
Budgetary Resources	0	0	2,500	0	0	2,500	0	0	1,000	0	0	-1,500

Obligations by Program Activity	2024 Estimate			2025 Estimate			2026 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	2,500	0	0	2,500	0	0	1,000	0	0	-1,500
Budgetary Resources	0	0	2,500	0	0	2,500	0	0	1,000	0	0	-1,500

Detail of Permanent Positions by Category

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 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	[7]	0	-[2]	0	0	[5]	0
Social Science, Psychology, Welfare (0100-0199)	[55]	0	[43]	0	-[3]	0	0	[40]	0
Human Resources Management (0200-0260)	[14]	0	[14]	0	-[3]	0	0	[11]	0
Clerical and Office Services (0300-0399)	[70]	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)	[444]	0	[439]	0	-[25]	0	0	[414]	0
Paralegal Specialist (0950)	[228]	0	[143]	0	-[9]	0	0	[134]	0
Business & Industry (1100-1199)	[5]	0	[5]	0	0	0	0	[5]	0
Library (1400-1499)	[6]	0	[4]	0	0	0	0	[4]	0
Mathematics and Statistics Group	[3]	0	0	0	0	0	0	0	0
Statistician (1530)	[7]	0	[9]	0	-[2]	0	0	[7]	0
Information Technology Mgmt (2210-2299)	[63]	0	[43]	0	-[4]	0	0	[39]	0
Total	[910]	0	[784]	0	-[48]	0	0	[736]	0
Headquarters Washington D.C.	[691]	0	[606]	0	-[28]	0	0	[578]	0
US Fields	[219]	0	[178]	0	-[20]	0	0	[158]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[910]	0	[784]	0	-[48]	0	0	[736]	0

Summary of Requirements by Object Class

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2024 Enacted		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	820	91,699	810	99,711	736	96,181	-74	-3,530
11.3 - Other than full-time permanent	0	21,263	0	21,936	0	18,465	0	-3,471
11.5 - Other personnel compensation	0	6,106	0	2,899	0	2,593	0	-306
Overtime	0	0	0	0	0	0	0	0
Other Compensation	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	1,475	0	1,567	0	1,567	0	0
Total	820	120,543	810	126,113	736	118,806	-74	-7,307
Other Object Classes								
12.1 - Civilian personnel benefits		39,739		42,900		40,520	0	-2,380
13.0 - Benefits for former personnel		437		443		443	0	0
21.0 - Travel and transportation of persons		2,533		1,819		1,819	0	0
22.0 - Transportation of things		28		58		58	0	0
23.1 - Rental payments to GSA		23,876		23,661		23,661	0	0
23.2 - Rental payments to others		80		314		314	0	0
23.3 - Communications, utilities, and miscellaneous charges		891		1,720		1,720	0	0
24.0 - Printing and reproduction		472		487		487	0	0
25.1 - Advisory and assistance services		23,420		16,479		11,066	0	-5,413
25.2 - Other services from non-federal sources		2,301		25,453		120,453	0	95,000
25.3 - Other goods and services from federal sources		13,962		11,669		9,369	0	-2,300
25.4 - Operation and maintenance of facilities		3,768		4,756		4,756	0	0
25.6 - Medical care		0		19		19	0	0
25.7 - Operation and maintenance of equipment		10,170		17,903		10,623	0	-7,280
26.0 - Supplies and materials		1,827		1,324		1,324	0	0
31.0 - Equipment		10,490		9,562		4,562	0	-5,000
32.0 - Land and structures		17,095		20,000		1,000	0	-19,000
44.0 - Refunds		-1		0		0	0	0
Total Obligations		271,631		304,680		351,000	0	46,320
Net of:								
Unobligated Balance, Start-of-Year		-56,274		-47,464		-1,000	0	46,464
Transfers/Reprogramming		-25,734		-15,216		0	0	15,216
Recoveries/Refunds		-4,087		-10,000		-128,000	0	-118,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		47,464		1,000		11,000	0	10,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		233,000		233,000		233,000		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

^{1/} Non-SES/SL/St Salary

113,431

109,584

^{2/} Non-SES/SL/ST Award (FY2025= 2.2% of Salary, FY2026= 2% of Salary)

2,500

2,193