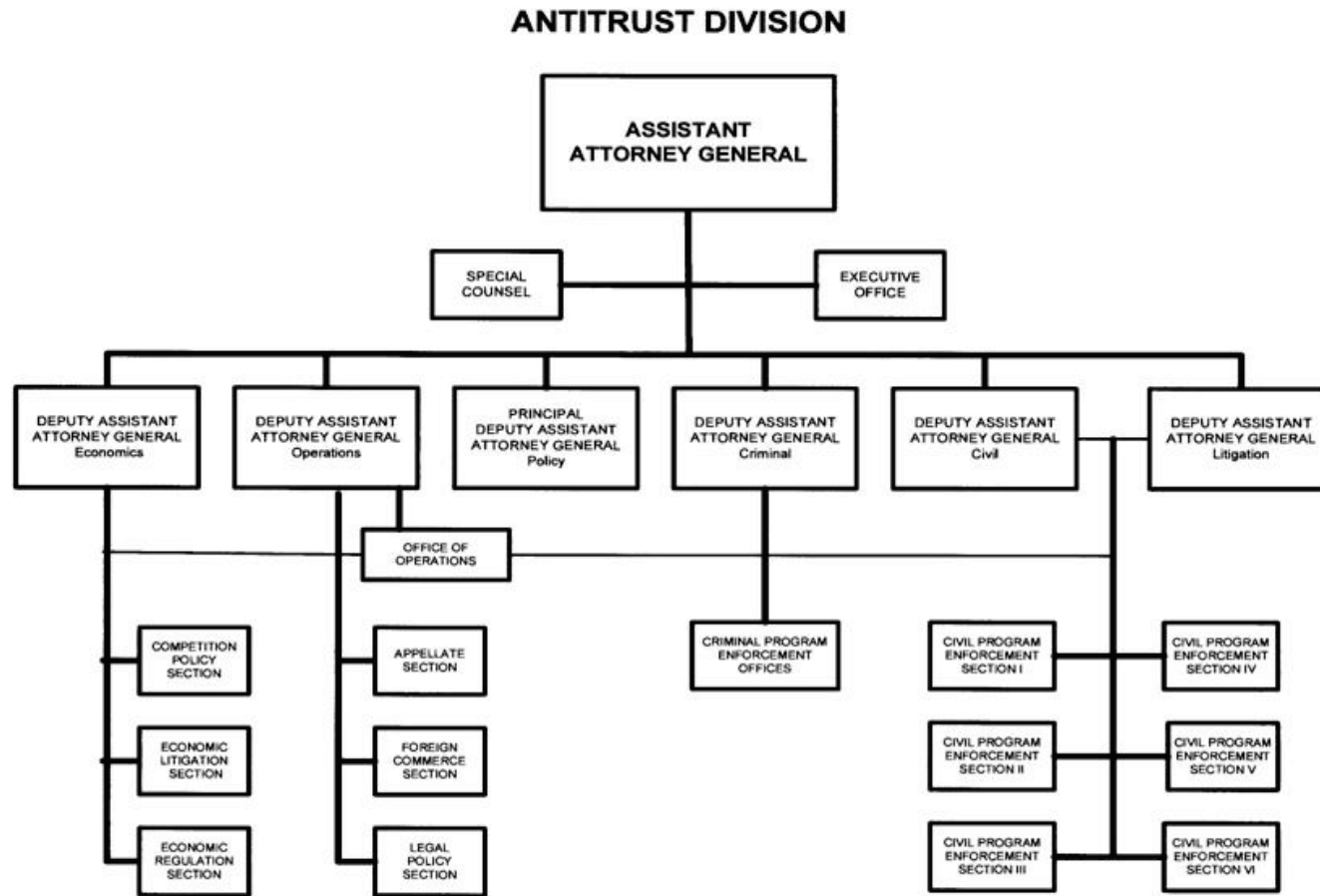


A. Organizational Chart



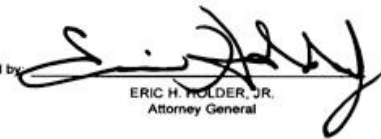
Approved by:  Date: 5/16/13
ERIC H. HOLDER, JR.
Attorney General

Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted ^{/1}	[830]	598	160,400
Total 2014 Enacted	[830]	598	160,400
2015 Enacted	[830]	654	162,246
2015 Balance Rescission	0	0	-6,000
Total 2015 Enacted	[830]	654	156,246
Technical Adjustments			
Restoration of Rescission - ATR	0	0	6,000
Total Technical Adjustments	0	0	6,000
Base Adjustments			
Pay and Benefits	0	0	2,062
Domestic Rent and Facilities	0	0	667
Other Adjustments	0	0	2
Total Base Adjustments	0	0	2,731
Total Technical and Base Adjustments	0	0	8,731
2016 Current Services	[830]	654	164,977
2016 Total Request	[830]	654	164,977
2015 - 2016 Total Change	0	0	8,731

FY 2014 FTE is actual ^{/1}

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2014 Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Antitrust Division	[830]	598	160,400	[830]	654	162,246	0	0	2,731	[830]	654	164,977
Total Direct	[830]	598	160,400	[830]	654	162,246	0	0	2,731	[830]	654	164,977
Balance Rescission			0			-6,000			6,000			0
Total Direct with Rescission			160,400			156,246			8,731			164,977
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		598			654			0			654	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		598			654			0			654	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Antitrust Division	0	0	0	0	0	0	[830]	654	164,977
Total Direct	0	0	0	0	0	0	[830]	654	164,977
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			164,977
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			654	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			654	

Resources by Department of Justice Strategic Goal and Objective

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2014 Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Offsets		FY 2016 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	598	160,400	654	162,246	654	164,977	0	0	0	0	654	164,977
Subtotal, Goal 2	598	160,400	654	162,246	654	164,977	0	0	0	0	654	164,977
TOTAL	598	160,400	654	162,246	654	164,977	0	0	0	0	654	164,977

Justifications for Technical and Base Adjustments
 Antitrust Division
 Salaries and Expenses
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Restoration of Rescission - ATR</u>	0	0	6,000
Subtotal, Technical Adjustments	0	0	6,000
Pay and Benefits			
1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$927,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$702,000 for pay and \$225,000 for benefits.)	0	0	927
2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$233,000, represent the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$177,000 for pay and \$56,000 for benefits.)	0	0	233
3 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY2015 estimated personnel compensation in the amount of \$77,182,000 and applicable benefits totaling \$15,631,000 by 261 compensable days.	0	0	356
4 <u>Employees Compensation Fund</u> The \$4,255 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	4
5 <u>FERS Rate Increase</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates are 13.7% (up from the current 13.2%, or an increase of 0.5%) and 30.1% for law enforcement personnel (up from the current 28.8%, or an increase of 1.3%). The amount requested, \$301,000, represents the funds needed to cover this increase.	0	0	301
6 <u>Health Insurance</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 4.6 percent. Applied against the 2015 estimate of \$4,239,000, the additional amount required is \$195,000.	0	0	195
7 <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 \$46,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	46
Subtotal, Pay and Benefits	0	0	2,062

Justifications for Technical and Base Adjustments
 Antitrust Division
 Salaries and Expenses
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities			
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 \$599,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	599
2 <u>Guard Service</u> 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 \$68,000 is required to meet these commitments.	0	0	68
Subtotal, Domestic Rent and Facilities	0	0	667
Other Adjustments			
1 <u>Security Investigations</u> The \$2,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	2
Subtotal, Other Adjustments	0	0	2
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	8,731

Crosswalk of 2014 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2014 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Antitrust Division	[830]	598	160,400	0	0	0	8,914	2,792	[830]	598	172,106
Total Direct	[830]	598	160,400	0	0	0	8,914	2,792	[830]	598	172,106
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			160,400			0	8,914	2,792			172,106
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		598			0					598	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		598			0					598	

Reprogramming/Transfers:

Carryover:

FY 2013 funds were carried over from the 15X0319 account. The Division brought forward \$8,914 from prior years' salaries and expenses funding and \$0 was made available for obligation in FY 2014.

Recoveries/Refunds:

As of September 30, 2014, ATR recoveries total \$2,792, of which \$0 was made available in FY 2014.

Crosswalk of 2015 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Antitrust Division	[830]	654	162,246	0	0	0	10,360	0	[830]	654	172,606
Total Direct	[830]	654	162,246	0	0	0	10,360	0	[830]	654	172,606
Balance Rescission			-6,000			0	0	0			-6,000
Total Direct with Rescission			156,246			0	10,360	0			166,606
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		654			0					654	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		654			0					654	

Reprogramming/Transfers:

Carryover:

FY 2014 funds were carried over from the 15X0319 account. The Division brought forward \$10,360 from prior years' salaries and expenses funding and \$0 was made available for obligation in FY 2015.

Recoveries/Refunds:

Summary of Reimbursable Resources

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Estimate			2016 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	19	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	3,400	0	0	0	0	0	0	0	0	0
Environment and Natural Resource Division	0	0	150	0	0	200	0	0	200	0	0	0
Federal Trade Commission	0	0	26	0	0	0	0	0	0	0	0	0
Office of Attorney Recruitment/Management	0	0	1	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	3,596	0	0	200	0	0	200	0	0	0

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 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	3,596	0	0	200	0	0	200	0	0	0
Budgetary Resources	0	0	3,596	0	0	200	0	0	200	0	0	0

Detail of Permanent Positions by Category

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2014 Enacted		FY 2015 Enacted		FY 2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[3]	0	[3]	0	0	0	0	[3]	0
Social Science, Psychology, Welfare (0100-0199)	[60]	0	[60]	0	0	0	0	[60]	0
Personnel Management (0200-0260)	[11]	0	[11]	0	0	0	0	[11]	0
Clerical and Office Services (0300-0399)	[138]	0	[138]	0	0	0	0	[138]	0
Accounting and Budget (500-599)	[9]	0	[9]	0	0	0	0	[9]	0
Paralegals / Other Law (900-998)	[180]	0	[180]	0	0	0	0	[180]	0
Attorneys (905)	[380]	0	[380]	0	0	0	0	[380]	0
Business & Industry (1100-1199)	[5]	0	[5]	0	0	0	0	[5]	0
Library (1400-1499)	[3]	0	[3]	0	0	0	0	[3]	0
Mathematics and Statistics Group	[9]	0	[9]	0	0	0	0	[9]	0
Information Technology Mgmt (2210-2299)	[32]	0	[32]	0	0	0	0	[32]	0
Total	[830]	0	[830]	0	0	0	0	[830]	0
Headquarters Washington D.C.	[645]	0	[672]	0	0	0	0	[672]	0
US Fields	[185]	0	[158]	0	0	0	0	[158]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[830]	0	[830]	0	0	0	0	[830]	0

Summary of Requirements by Object Class

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	598	62,132	654	66,632	654	67,622	0	990
11.3 - Other than full-time permanent	0	7,730	0	10,000	0	10,500	0	500
11.5 - Other personnel compensation	0	1,333	0	1,000	0	1,026	0	26
<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	253	0	250	0	250	0	0
Total	598	71,448	654	77,882	654	79,398	0	1,516
Other Object Classes								
12.1 - Civilian personnel benefits		19,874		21,500		22,046	0	546
13.0 - Benefits for former personnel		28		200		200	0	0
21.0 - Travel and transportation of persons		1,879		1,800		1,800	0	0
22.0 - Transportation of things		370		800		800	0	0
23.1 - Rental payments to GSA		21,850		21,900		22,567	0	667
23.2 - Rental payments to others		224		200		200	0	0
23.3 - Communications, utilities, and miscellaneous charges		1,261		1,200		1,200	0	0
24.0 - Printing and reproduction		119		700		700	0	0
25.1 - Advisory and assistance services		435		300		300	0	0
25.2 - Other services from non-federal sources		29,291		40,360		30,000	0	-10,360
25.3 - Other goods and services from federal sources		2,298		2,500		2,502	0	2
25.4 - Operation and maintenance of facilities		99		100		100	0	0
25.6 - Medical care		128		100		100	0	0
25.7 - Operation and maintenance of equipment		535		814		814	0	0
26.0 - Supplies and materials		1,116		1,000		1,000	0	0
31.0 - Equipment		3,112		1,000		1,000	0	0
32.0 - Land and structures		1,679		200		200	0	0
42.0 - Insurance claims and indemnities		0		50		50	0	0
Total Obligations		155,746		172,606		164,977	0	-7,629
Subtract - Unobligated Balance, Start-of-Year		-8,914		-10,360		0	0	10,360
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		-2,792		0		0	0	0
Add - Unobligated End-of-Year, Available		16,360		0		0	0	0
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements	0	160,400	0	162,246	0	164,977	0	2,731
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0