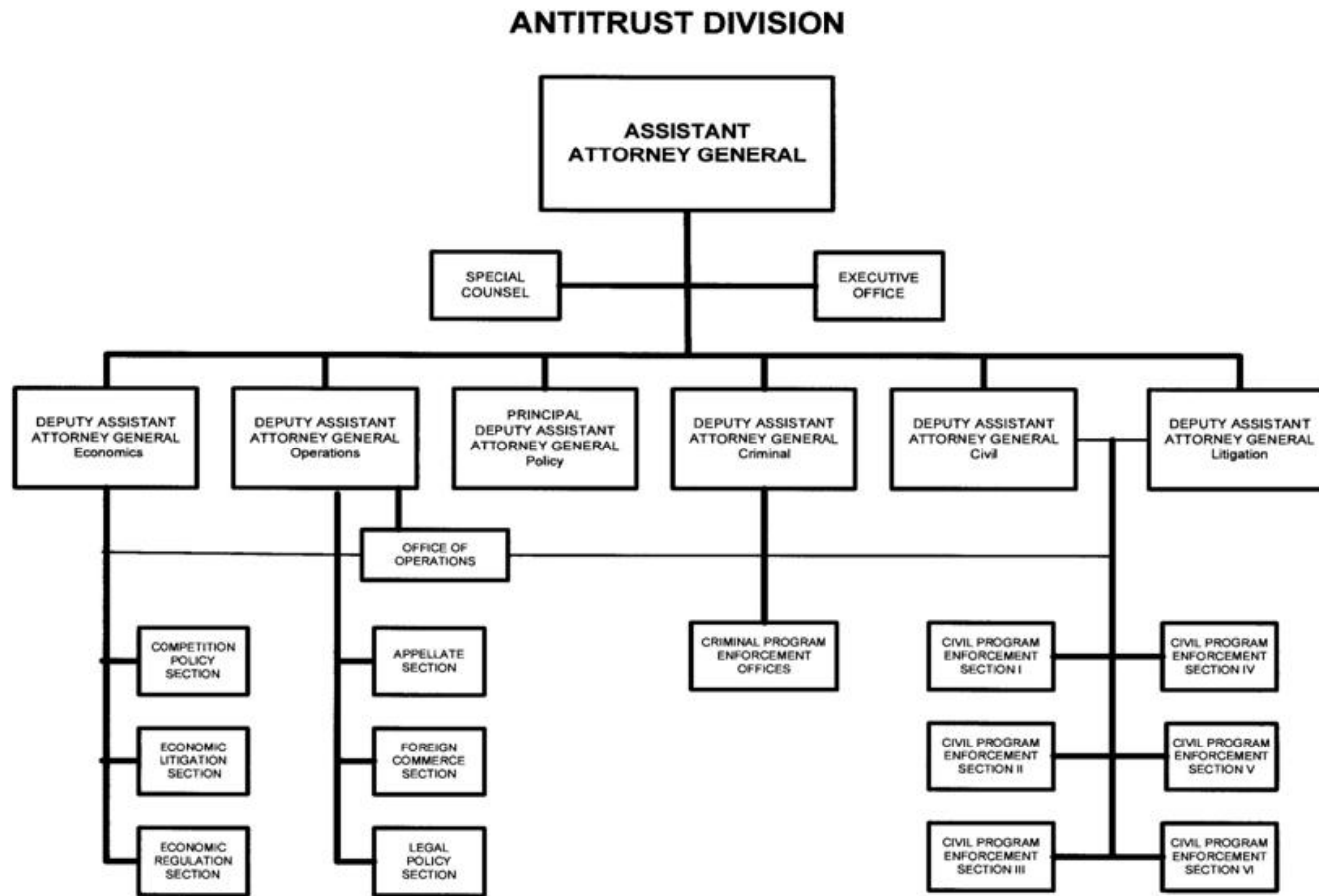


A. Organizational Chart



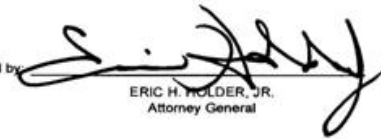
Approved by:  Date: 5/16/13
ERIC H. HOLDER, JR.
Attorney General

Exhibit A - Organizational Chart

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	[830]	689	164,977
Total 2016 Enacted	[830]	689	164,977
2017 Continuing Resolution	[830]	694	164,977
2017 Rescission - 0.1901%	0	0	-314
Total 2017 Continuing Resolution	[830]	694	164,663
Base Adjustments			
Pay and Benefits	-[135]	1	-121
Domestic Rent and Facilities	0	0	106
Other Adjustments	0	0	15
Total Base Adjustments	-[135]	1	0
Total Technical and Base Adjustments	-[135]	1	0
2018 Current Services	[695]	695	164,663
2018 Total Request	[695]	695	164,663
2017 - 2018 Total Change	-[135]	1	0

^{1/} FY 2016 FTE is actual

Summary of Requirements

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Antitrust Division	[830]	694	164,977	[830]	694	164,663	-[135]	1	0	[695]	695	164,663
Total Direct	[830]	694	164,977	[830]	694	164,663	-[135]	1	0	[695]	695	164,663
Balance Rescission			0			0			0			0
Total Direct with Rescission			164,977			164,663			0			164,663
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		694			694			1			695	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		694			694			1			695	

Program Activity	2018 Increases			2018 Offsets			2018 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
Total Direct	0	0	0	0	0	0	[695]	695	164,663
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			164,663
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			695	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			695	

Justifications for Technical and Base Adjustments

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$1,620,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,255,000 for pay and \$365,000 for benefits.)	0	0	1,620
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$676,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$524,000 for pay and \$152,000 for benefits).	0	0	676
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-[20]	0	-3,060
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 9.2 percent. Applied against the 2017 estimate of \$5,353,000, the additional amount required is \$495,000.	0	0	495
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-[115]	1	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 \$148,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	148
Subtotal, Pay and Benefits	-[135]	1	-121
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 \$45,000 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 2018 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.	0	0	45
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 \$61,000 is required to meet these commitments.	0	0	61
Subtotal, Domestic Rent and Facilities	0	0	106
Other Adjustments			
1 <u>Security Investigations</u> For FY 2018, the request includes an increase for security investigations totalling \$15,000.	0	0	15
Subtotal, Other Adjustments	0	0	15
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-[135]	1	0

Crosswalk of 2016 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Antitrust Division	[830]	694	164,977	0	0	0	13,892	425	[830]	694	179,294
Total Direct	[830]	694	164,977	0	0	0	13,892	425	[830]	694	179,294
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			164,977			0	13,892	425			179,294
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		694			0					694	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		694			0					694	

Reprogramming/Transfers:

Carryover:

ATR brought forward \$13,892 from prior years' salaries and expenses funding.

Recoveries/Refunds:

As of September 30, 2016, ATR recoveries totaled \$425, of which \$0 was made available in FY 2016.

Crosswalk of 2017 Availability

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Antitrust Division	[830]	694	164,663	0	0	0	7,134	0	[830]	694	171,797
Total Direct	[830]	694	164,663	0	0	0	7,134	0	[830]	694	171,797
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			164,663			0	7,134	0			171,797
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		694			0					694	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		694			0					694	

Reprogramming/Transfers:

Carryover:

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

Recoveries/Refunds:

Summary of Reimbursable Resources

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Rights Division	0	0	0	0	0	40	0	0	0	0	0	-40
Department of Justice (Justice Management Division)	0	0	1,500	0	0	1,250	0	0	0	0	0	-1,250
Environment and Natural Resource Division	0	0	150	0	0	0	0	0	0	0	0	0
Federal Trade Commission	0	0	5	0	0	0	0	0	0	0	0	0
Office of Attorney Recruitment/Management	0	0	9	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	1	0	0	0	0	0	0	0	0	0
Council of the IGs on Integrity and Efficiency	0	0	2	0	0	0	0	0	0	0	0	0
Commodity Futures Trading Commission	0	0	1	0	0	0	0	0	0	0	0	0
Office of the Pardon Attorney	0	0	300	0	0	0	0	0	0	0	0	0
U.S. Patent and Trademark Office	0	0	5	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	1,973	0	0	1,290	0	0	0	0	0	-1,290

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 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	1,973	0	0	1,290	0	0	0	0	0	-1,290
Budgetary Resources	0	0	1,973	0	0	1,290	0	0	0	0	0	-1,290

Detail of Permanent Positions by Category

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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	[1]	0	0	[4]	0
Social Science, Psychology, Welfare (0100-0199)	[60]	0	[60]	0	-[10]	0	0	[50]	0
Personnel Management (0200-0260)	[11]	0	[11]	0	-[1]	0	0	[10]	0
Clerical and Office Services (0300-0399)	[138]	0	[138]	0	-[58]	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	[180]	0	-[20]	0	0	[160]	0
Attorneys (905)	[380]	0	[380]	0	-[45]	0	0	[335]	0
Business & Industry (1100-1199)	[5]	0	[5]	0	-[1]	0	0	[4]	0
Library (1400-1499)	[3]	0	[3]	0	[1]	0	0	[4]	0
Mathematics and Statistics Group	[9]	0	[9]	0	0	0	0	[9]	0
Information Technology Mgmt (2210-2299)	[32]	0	[32]	0	-[2]	0	0	[30]	0
Total	[830]	0	[830]	0	-[135]	0	0	[695]	0
Headquarters Washington D.C.	[680]	0	[680]	0	-[110]	0	0	[570]	0
US Fields	[150]	0	[150]	0	-[25]	0	0	[125]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[830]	0	[830]	0	-[135]	0	0	[695]	0

Summary of Requirements by Object Class

Antitrust Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing Resolution		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	689	65,706	694	67,291	695	62,845	1	-4,446
11.3 - Other than full-time permanent	0	14,714	0	15,000	0	14,074	0	-926
11.5 - Other personnel compensation	0	1,648	0	1,700	0	1,576	0	-124
<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	237	0	237	0	237	0	0
Total	689	82,305	694	84,228	695	78,732	1	-5,496
Other Object Classes								
12.1 - Civilian personnel benefits		24,435		24,400		22,800	0	-1,600
13.0 - Benefits for former personnel		119		120		120	0	0
21.0 - Travel and transportation of persons		1,848		2,000		2,000	0	0
22.0 - Transportation of things		324		350		350	0	0
23.1 - Rental payments to GSA		21,734		21,682		21,727	0	45
23.2 - Rental payments to others		246		231		231	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,057		1,300		1,300	0	0
24.0 - Printing and reproduction		249		350		350	0	0
25.1 - Advisory and assistance services		695		750		750	0	0
25.2 - Other services from non-federal sources		31,609		30,386		30,288	0	-98
25.3 - Other goods and services from federal sources		2,678		2,800		2,815	0	15
25.4 - Operation and maintenance of facilities		398		400		400	0	0
25.6 - Medical care		99		100		100	0	0
25.7 - Operation and maintenance of equipment		749		800		800	0	0
26.0 - Supplies and materials		1,134		1,400		1,400	0	0
31.0 - Equipment		1,481		500		500	0	0
Total Obligations		172,160		171,797		164,663	0	-7,134
Net of:								
Unobligated Balance, Start-of-Year		-13,892		-7,134		0	0	7,134
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-425		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		7,134		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		164,977		164,663		164,663		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0