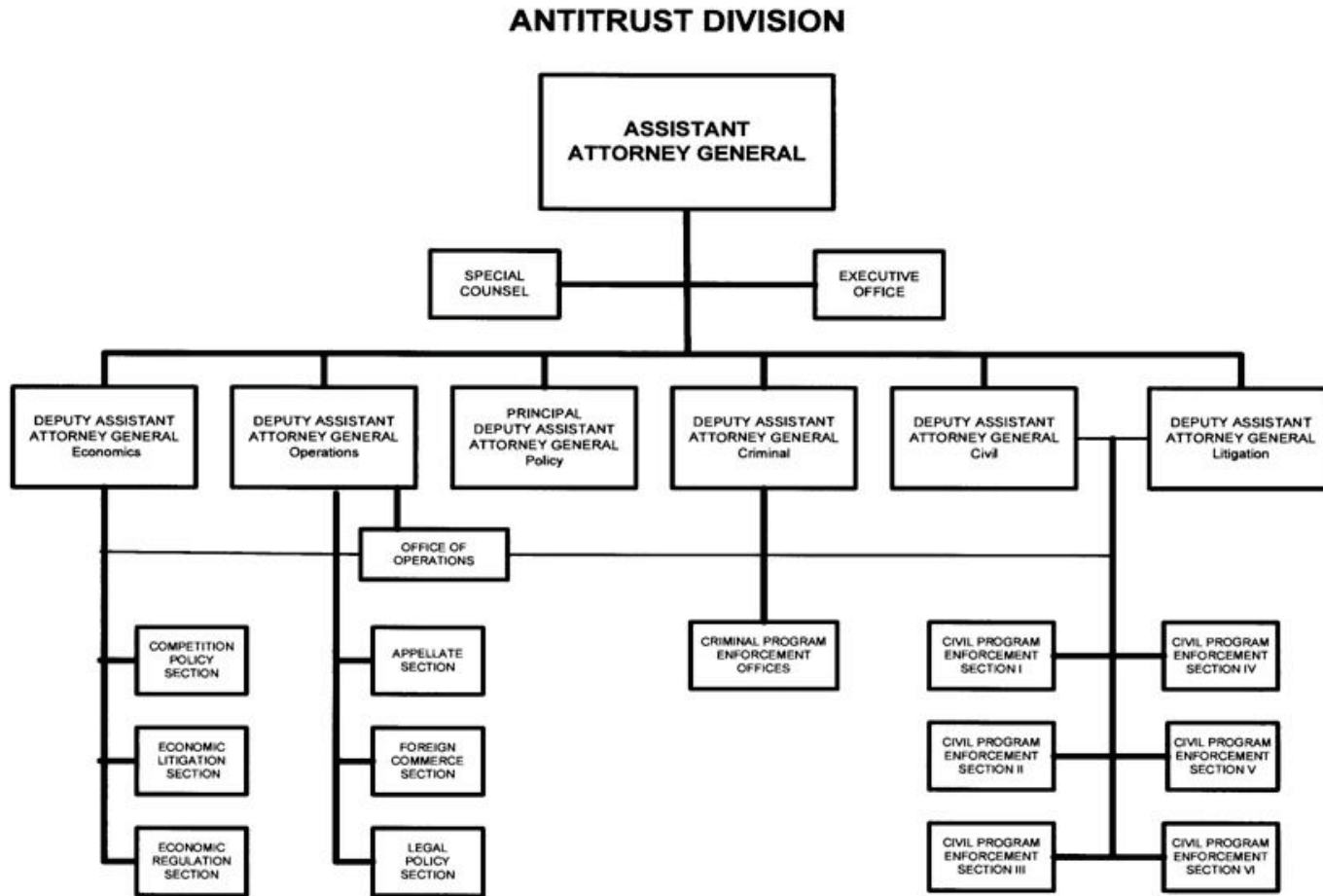


A. Organizational Chart




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 2017 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2015 Enacted 1/</b>	[830]	654	162,246
2015 Balance Rescission	0	0	-6,000
<b>Total 2015 Enacted with Rescissions 1/</b>	<b>[830]</b>	<b>654</b>	<b>156,246</b>
<b>2016 Enacted</b>	<b>[830]</b>	<b>694</b>	<b>164,977</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	846
Domestic Rent and Facilities	0	0	-317
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>529</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>529</b>
<b>2017 Current Services</b>	<b>[830]</b>	<b>694</b>	<b>165,506</b>
<b>Program Changes</b>			
Increases:			
Enhanced Antitrust Merger Enforcement and Cartel Prosecution	[152]	77	15,000
Subtotal, Increases	[152]	77	15,000
<b>Total Program Changes</b>	<b>[152]</b>	<b>77</b>	<b>15,000</b>
<b>2017 Total Request</b>	<b>[982]</b>	<b>771</b>	<b>180,506</b>
2016 - 2017 Total Change	[152]	77	15,529

<sup>1/</sup> FY 2015 FTE is actual

### Summary of Requirements

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 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]	654	162,246	[830]	694	164,977	0	0	529	[830]	694	165,506
<b>Total Direct</b>	<b>[830]</b>	<b>654</b>	<b>162,246</b>	<b>[830]</b>	<b>694</b>	<b>164,977</b>	<b>0</b>	<b>0</b>	<b>529</b>	<b>[830]</b>	<b>694</b>	<b>165,506</b>
Balance Rescission			-6,000			0			0			0
<b>Total Direct with Rescission</b>			<b>156,246</b>			<b>164,977</b>			<b>529</b>			<b>165,506</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>654</b>			<b>694</b>			<b>0</b>			<b>694</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>654</b>			<b>694</b>			<b>0</b>			<b>694</b>	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Antitrust Division	[152]	77	15,000	0	0	0	[982]	771	180,506
<b>Total Direct</b>	<b>[152]</b>	<b>77</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[982]</b>	<b>771</b>	<b>180,506</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>15,000</b>			<b>0</b>			<b>180,506</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>77</b>			<b>0</b>			<b>771</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>77</b>			<b>0</b>			<b>771</b>	

**FY 2017 Program Increases/Offsets by Decision Unit**

Antitrust Division  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Antitrust Division				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Enhanced Antitrust Merger Enforcement and Cartel Prosecution		[152]	[98]	77	15,000	[152]	[98]	77	15,000
<b>Total Program Increases</b>		<b>[152]</b>	<b>[98]</b>	<b>77</b>	<b>15,000</b>	<b>[152]</b>	<b>[98]</b>	<b>77</b>	<b>15,000</b>

Program Offsets	Location of Description by Program Activity	Antitrust Division				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
<b>Total Program Offsets</b>									

**Resources by Department of Justice Strategic Goal and Objective**

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 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
<b>Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law</b>												
2.6 Protect the federal fisc and defend the interests of the United States	654	162,246	694	164,977	694	165,506	77	15,000	0	0	771	180,506
<b>Subtotal, Goal 2</b>	<b>654</b>	<b>162,246</b>	<b>694</b>	<b>164,977</b>	<b>694</b>	<b>165,506</b>	<b>77</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>180,506</b>
<b>TOTAL</b>	<b>654</b>	<b>162,246</b>	<b>694</b>	<b>164,977</b>	<b>694</b>	<b>165,506</b>	<b>77</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>180,506</b>

### Justifications for Technical and Base Adjustments

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p>1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount requested, \$1,127,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$857,000 for pay and \$270,000 for benefits).</p>	0	0	1,127
<p>2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's budget. The amount requested \$309,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$235,000 for pay and \$74,000 for benefits).</p>	0	0	309
<p>3 <u>Changes in Compensable Days</u> The decreased cost for two compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$78,122,000 and applicable benefits \$16,676,000 by 260 compensable days is -\$724,000.</p>	0	0	-724
<p>4 <u>Employees Compensation Fund</u> The -\$3,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	-3
<p>5 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 1.9 percent. Applied against the 2016 estimate of \$4,396,000, the additional amount required is \$86,000.</p>	0	0	86
<p>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 \$51,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	51
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>846</b>

### Justifications for Technical and Base Adjustments

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Domestic Rent and Facilities</b>			
<b>1 <u>GSA Rent</u></b> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of \$360,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	-360
<b>2 <u>Guard Service</u></b> 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 \$43,000 is required to meet these commitments.	0	0	43
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-317</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>529</b>

### Crosswalk of 2015 Availability

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2015 Appropriation 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	-55	16,360	1,203	[830]	654	179,754
<b>Total Direct</b>	<b>[830]</b>	<b>654</b>	<b>162,246</b>	<b>0</b>	<b>0</b>	<b>-55</b>	<b>16,360</b>	<b>1,203</b>	<b>[830]</b>	<b>654</b>	<b>179,754</b>
Balance Rescission			-6,000			0	0	0			-6,000
Total Direct with Rescission			156,246			-55	16,360	1,203			173,754
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:**

The Division transferred \$55 to the DOJ Justice Information Sharing Technology (JIST) account.

**Carryover:**

The Division brought forward \$16,360 from prior years' salaries and expenses funding. The FY 2015 Appropriation rescinded \$6,000 from the Division's unobligated balance total.

**Recoveries/Refunds:**

As of September 30, 2015, ATR recoveries total \$1,203, of which \$0 was made available in FY 2015.



### 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		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Antitrust Division	[830]	694	164,977	0	0	0	13,892	0	[830]	694	178,869
<b>Total Direct</b>	<b>[830]</b>	<b>694</b>	<b>164,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,892</b>	<b>0</b>	<b>[830]</b>	<b>694</b>	<b>178,869</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			164,977			0	13,892	0			178,869
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:**

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

**Recoveries/Refunds:**

### Summary of Reimbursable Resources

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice (Justice Management Division)	0	0	4,379	0	0	1,500	0	0	0	0	0	-1,500
Environment and Natural Resource Division	0	0	126	0	0	150	0	0	150	0	0	0
Federal Trade Commission	0	0	17	0	0	0	0	0	0	0	0	0
Office of Attorney Recruitment/Management	0	0	13	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 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	4,535	0	0	1,650	0	0	150	0	0	-1,500
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>

### Detail of Permanent Positions by Category

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 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	[5]	0	[65]	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	[49]	0	[229]	0
Attorneys (905)	[380]	0	[380]	0	0	[98]	0	[478]	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
<b>Total</b>	<b>[830]</b>	<b>0</b>	<b>[830]</b>	<b>0</b>	<b>0</b>	<b>[152]</b>	<b>0</b>	<b>[982]</b>	<b>0</b>
Headquarters Washington D.C.	[672]	0	[680]	0	0	[125]	0	[805]	0
US Fields	[158]	0	[150]	0	0	[27]	0	[177]	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>[830]</b>	<b>0</b>	<b>[830]</b>	<b>0</b>	<b>0</b>	<b>[152]</b>	<b>0</b>	<b>[982]</b>	<b>0</b>

## Financial Analysis of Program Changes

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Grades	Antitrust Division				Total Program Changes	
	Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
GS-14	[103]	12,176	0	0	[103]	12,176
GS-7	[49]	2,824	0	0	[49]	2,824
<b>Total Positions and Annual Amount</b>	<b>[152]</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>[152]</b>	<b>15,000</b>
Lapse (-)	-75	-7,696	0	0	-75	-7,696
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>77</b>	<b>7,304</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>7,304</b>
12.1 - Civilian personnel benefits		2,065		0		2,065
21.0 - Travel and transportation of persons		323		0		323
22.0 - Transportation of things		50		0		50
23.3 - Communications, utilities, and miscellaneous charges		165		0		165
24.0 - Printing and reproduction		29		0		29
25.2 - Other services from non-federal sources		712		0		712
25.3 - Other goods and services from federal sources		432		0		432
25.6 - Medical care		17		0		17
26.0 - Supplies and materials		149		0		149
31.0 - Equipment		1,858		0		1,858
32.0 - Land and structures		1,896		0		1,896
<b>Total Program Change Requests</b>	<b>77</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>15,000</b>

## Summary of Requirements by Object Class

Antitrust Division  
Salaries and Expenses  
(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	654	61,268	694	69,147	771	76,885	77	7,738
11.3 - Other than full-time permanent	0	12,157	0	14,000	0	14,108	0	108
11.5 - Other personnel compensation	0	831	0	1,000	0	1,000	0	0
<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	252	0	300	0	297	0	-3
<b>Total</b>	<b>654</b>	<b>74,508</b>	<b>694</b>	<b>84,447</b>	<b>771</b>	<b>92,290</b>	<b>77</b>	<b>7,843</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		21,772		24,500		26,872	0	2,372
13.0 - Benefits for former personnel		88		100		100	0	0
21.0 - Travel and transportation of persons		1,746		1,800		2,123	0	323
22.0 - Transportation of things		312		300		350	0	50
23.1 - Rental payments to GSA		21,421		21,742		21,382	0	-360
23.2 - Rental payments to others		254		200		243	0	43
23.3 - Communications, utilities, and miscellaneous charges		1,581		1,600		1,765	0	165
24.0 - Printing and reproduction		79		80		109	0	29
25.1 - Advisory and assistance services		418		400		400	0	0
25.2 - Other services from non-federal sources		23,156		37,000		24,320	0	-12,680
25.3 - Other goods and services from federal sources		2,438		2,500		2,932	0	432
25.4 - Operation and maintenance of facilities		300		300		300	0	0
25.6 - Medical care		93		100		117	0	17
25.7 - Operation and maintenance of equipment		752		800		800	0	0
26.0 - Supplies and materials		1,147		1,200		1,149	0	-51
31.0 - Equipment		9,797		1,800		3,358	0	1,558
32.0 - Land and structures		0		0		1,896	0	1,896
<b>Total Obligations</b>		<b>159,862</b>		<b>178,869</b>		<b>180,506</b>	<b>0</b>	<b>1,637</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-16,360		-13,892		0	0	13,892
Transfers/Reprogramming		55		0		0	0	0
Recoveries/Refunds		-1,203		0		0	0	0
Balance Rescission		6,000		0		0	0	0
Unobligated End-of-Year, Available		13,892		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>162,246</b>		<b>164,977</b>		<b>180,506</b>		<b>15,529</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0