

ANTITRUST DIVISION

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	880	508	\$132,692
2005 Appropriation (without Rescission)	880	621	138,763
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	0
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	0
2005 Appropriation (with Rescission)	880	621	138,763
2006 Total Request.....	880	664	144,451
Change 2006 from 2005.....	0	43	5,688
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	1,413
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	658
GSA Rent.....	0	0	2,048
Lease Expirations	0	0	1,569
Subtotal Increases	0	0	5,688
2006 Current Services.....	880	664	144,451
2006 Total Request.....	880	664	144,451
Change 2006 from 2005	0	43	5,688

ANTITRUST DIVISION
SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Antitrust	880	621	\$138,763	880	664	\$144,451	880	664	\$144,451	0	0	\$0
Reimbursable FTE		230			187			187				
Total.....	880	851	138,763	880	851	144,451	880	851	144,451	0	0	0

Filing fees are paid by persons acquiring voting securities or assets who are required to file premerger notifications under 15 U.S.C. 18a, and the regulations promulgated thereunder. The filing fees are divided evenly between, and credited to, the appropriations of the Antitrust Division and the Federal Trade Commission. The revenue generated from premerger filing fees (recently revised by Section 630 of P.L. 106-553) is available exclusively for antitrust enforcement.

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline ATR's decision unit structure from 6 program activities to 1 to align the ATR's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect ATR's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies have identified effective outcome measures, monitored their progress, and accurately presented the associated costs.

ANTITRUST DIVISION
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure Comparison by activity and program	2005 Appropriation (w/ Rescission)			New Decision Unit Structure		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Federal Appellate Activity	14	11	\$2,165	-14	-11	-\$2,165
2. Termination & Prevention of Private Cartel Behavior	250	241	40,394	-250	-241	-40,394
3. Preservation of Competitive Market Structure	493	485	74,127	-493	-485	-74,127
4. Policy & Legislation	48	45	8,492	-48	-45	-8,492
5. Competition Advocacy	24	21	4,371	-24	-21	-4,371
6. Management & Administration	51	48	9,214	-51	-48	-9,214
	880	851	138,763
Total.....	880	851	138,763	880	851	138,763