

ANTITRUST DIVISION
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2007 Enacted	880	851	147,819
2008 Enacted	880	851	147,819
2009 Request	880	851	150,591
<u>Change 2009 from 2008 Enacted</u>	<u>0</u>	<u>0</u>	<u>2,772</u>
Adjustments to Base			
Increases:			
2009 pay raise (2.9%)	0	0	2,021
2008 pay raise annualization (3.5%)	0	0	784
Retirement (1.3 Percent)	0	0	80
Health Insurance	0	0	124
Employees Compensation Fund	0	0	1
DHS Security Charge	0	0	-28
Security Investigations	0	0	7
Government Printing Office (GPO)	0	0	5
JUTNet ATB	0	0	129
Subtotal Increases	0	0	3,123
Decreases:			
Changes in Compensable Days	0	0	-351
Subtotal Decreases	0	0	-351
Total Adjustments to Base	0	0	2,772
2009 Current Services	880	851	150,591
2009 Request	880	851	150,591
Change 2009 from 2008 Enacted	0	0	2,772

ANTITRUST DIVISION
SALARIES AND EXPENSES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 Request</u>			<u>Total Program Changes</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	851	\$147,819	880	851	\$150,591	880	851	\$150,591	0	0	\$0
Total	880	851	147,819	880	851	150,591	880	851	150,591	0	0	0

Consistent with the Government Performance and Results Act, the Antitrust Division's FY 2009 budget proposed to streamline the decision unit structure from seven program activities to one to align the Antitrust's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2007-2012). In addition, the budget has been realigned to reflect the Antitrust'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 will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

**ANTITRUST DIVISION
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)**

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	2008 Enacted			New Decision Unit Structure		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Antitrust</u>		
				<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Federal Appellate Activity	14	14	\$2,352	-14	-14	-2,352
2. Termination & Prevention of Private Cartel Behavior	310	300	52,073	-310	-300	-52,073
3. Preservation of Competitive Market Structure	433	419	72,734	-433	-419	-72,734
4. Policy & Legislation	24	23	4,031	-24	-23	-4,031
5. Competition Advocacy	24	23	4,031	-24	-23	-4,031
6. Management & Administration	75	72	12,598	-75	-72	-12,598
7. Antitrust Activities*	0	0	0	880	851	147,819
Total	880	851	147,819	880	851	147,819
Reimbursable FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	880	851	147,819	880	851	147,819