

ANTITRUST DIVISION

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	880	851	144,088
2007 President's Budget (Information Only).....	880	851	147,742
2007 Continuing Resolution Level (Information Only).....	880	851	145,915
2007 Estimate (direct)*.....	880	851	145,361
2008 Request	880	851	155,097
<u>Change 2008 from 2007 Estimate.....</u>	<u>0</u>	<u>0</u>	<u>9,736</u>
Increases:			
2008 pay raise (3.0%).....	0	0	2,017
2007 pay raise annualization (2.2%).....	0	0	651
Changes in Compensable Days.....	0	0	681
Thrift Savings Plan (TSP).....	0	0	171
Health Insurance.....	0	0	175
Employee Compensation Fund.....	0	0	2
GSA Rent.....	0	0	2,375
Moves (Lease Expirations).....	0	0	3,600
DHS Security Charge.....	0	0	40
Security Investigations.....	0	0	24
 Subtotal Increases	 0	 0	 9,736
 Total Adjustments to Base	 0	 0	 9,736
 2008 Current Services	 880	 851	 155,097
 2008 Request	 880	 851	 155,097
 Change 2008 from 2007 Estimate	 0	 0	 9,736

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

ANTITRUST DIVISION
SALARIES AND EXPENSES

(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 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	\$145,361	880	851	\$155,097	880	851	\$155,097	0	0	\$0
Total.....	880	851	145,361	880	851	155,097	880	851	155,097	0	0	0

Consistent with the Government Performance and Results Act, the Antitrust's FY 2008 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 2003-2008). 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.

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 as revised by Section 630 of P.L. 106-553, is available exclusively for antitrust enforcement.

ANTITRUST DIVISION
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	2007 Estimate			New Decision Unit Structure		
	Perm			Antitrust		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Federal Appellate Activity	14	11	2,907	-14	-11	-2,907
2. Termination & Prevention of Private Cartel Behavior	250	241	42,155	-250	-241	-42,155
3. Preservation of Competitive Market Structure	493	485	77,041	-493	-485	-77,041
4. Policy & Legislation	48	45	8,722	-48	-45	-8,722
5. Competition Advocacy	24	21	4,361	-24	-21	-4,361
6. Management & Administration	51	48	10,175	-51	-48	-10,175
7. Antitrust Activities*	0	0	0	880	851	145,361
Total.....	880	851	145,361	880	851	145,361
Grand Total.....	880	851	\$145,361	880	851	\$145,361

* Denotes new decision unit.