



Antitrust Division (ATR)

FY 2012 Budget Request At A Glance

FY 2011 CR:	\$163.2 million (880 positions; 390 attorneys)
Current Services Adjustments:	+\$3.4 million
Program Changes:	-\$0.3 million
FY 2012 Budget Request:	\$166.2 million (880 positions; 390 attorneys)
Change From FY 2011 CR	+\$3.1 million (+1.9%)

Mission:

The mission of the Antitrust Division is to promote economic competition through enforcing and providing guidance on antitrust laws and principles.

Resources:

The FY2012 budget request totals \$166.2 million, which is a 1.9 percent increase above the FY 2011 CR level. Typically, over 75 percent of ATR's funding is derived from Hart-Scott-Rodino (HSR) premerger filing fees paid by companies planning to merge. In conjunction with estimates calculated by the Congressional Budget Office and the Federal Trade Commission, HSR fee collections of \$220 million for FY 2012 are expected. The filing fee revenue is divided evenly between the Antitrust Division and the Federal Trade Commission.

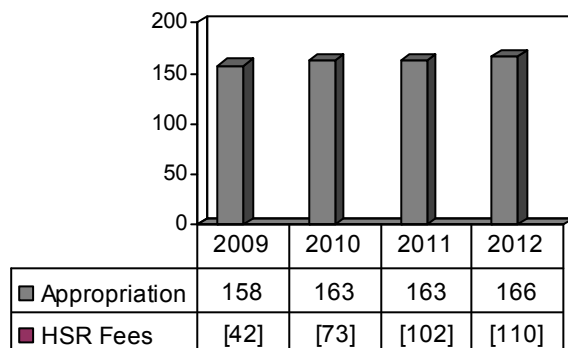
Organization:

The Antitrust Division is headed by an Assistant Attorney General (AAG), who is appointed by the President and confirmed by the Senate. The AAG is assisted by five Deputy Assistant Attorneys General, including career and non-career employees. ATR has seven field offices that primarily handle criminal matters and serve as liaisons to the U.S. Attorneys, state attorneys general, and other law enforcement agencies.

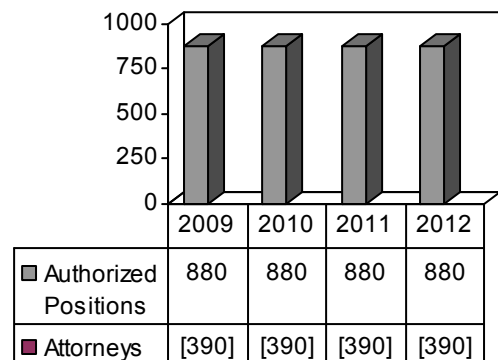
Personnel:

ATR's direct authorized positions for FY 2012 total 880, of which 390 are attorneys. The FY 2012 budget request does not include any position increases over the FY 2011 CR level.

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



FY 2012 Strategy:

The Antitrust Division takes very seriously its role in enforcing antitrust laws that impact the U.S. Economy. As the Federal Government continues to implement programs aimed at restoring a healthy economy, ATR will continue work in essential areas in American and increasingly global markets to ensure that American consumers and businesses are left with a vibrant and appropriately competitive marketplace.

ATR essentially operates as a profit center for the Federal Government. Together with pre-merger filing fees, ATR's on-going history of criminal fine assessment and collection consistently bring in significantly more funds to the Treasury than the Division expends each fiscal year. In FY 2009, the Division obtained more than \$1 billion in criminal fines against antitrust violators, the majority of which are deposited into the Department's Crime Victims Fund. Since FY 2000, the Division has obtained more than \$4.6 billion in criminal fines and \$974 million in pre-merger filing fees.

Additional areas in which ATR will focus its efforts will involve America's financial systems; transportation systems, including domestic and international airline alliances and automobile manufacturing; energy reliance and alternate energy sources; and technology-related industries including hardware manufacturing and software applications. These areas and initiatives are in addition to business combinations and alliances that are being and will be proposed by American companies as they seek to remain solvent and profitable during challenging economic times.

FY 2012 Program Changes:

Program Offset - Administrative Efficiencies: -\$135,000 and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which include: printing, publications, travel, conferences, supplies, and general equipment. For ATR, these administrative efficiencies will result in an offset of \$135,000.

Program Offset - Extend Tech Refresh: -\$76,000 and 0 positions

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$76,000 for ATR.

Program Offset - Reduce Physical Footprint: -\$100,000 and 0 positions

In FY 2012, the Department is proposing the consolidation of some sub-regional office locations which will allow components to better utilize existing workspace, as well as enhance information sharing and the ability of regional offices to deconflict efforts and reduce duplicative work. Components will realize savings from the consolidation of facilities, operations services and other related services. For the Antitrust Division, office space consolidation will result in an offset of \$100,000. To minimize the impact on components' operational capability, this offset applies only to GSA rent; staffing reductions are not proposed in the FY 2012 budget.

Antitrust
(Dollars in Thousands)

	Antitrust		
	Pos	FTE	Amount
2010 Enacted	880	851	163,170
2011 Continuing Resolution	880	851	163,170
2012 Request	880	851	166,221
Change 2012 from 2011 Continuing Resolution	0	0	3,051
Technical Adjustments			
Subtotal Technical Adjustments	0	0	0
Total Technical Adjustments	0	0	0
Adjustments to Base			
Increases:			
ATB Transfers	0	0	-183
Pay & Benefits	0	0	2,269
Domestic Rent & Facilities	0	0	1,276
Subtotal Increases:	0	0	3,362
Decreases:			
Subtotal Decreases:	0	0	0
Total Adjustments to Base	0	0	3,362
Total Adjustments to Base and Technical Adjustments	0	0	3,362
2012 Current Services	880	851	166,532
Program Changes			
Decreases:			
Program Offset - Administrative Efficiencies	0	0	-135
Program Offset - Extend Tech Refresh	0	0	-76
Program Offset – Reduce Physical Footprint	0	0	-100
Subtotal, Program Decrease	0	0	-311
Total Program Changes	0	0	-311
2012 Request	880	851	166,221
Change 2012 from 2011 Continuing Resolution	0	0	3,051

Antitrust
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Antitrust	880	851	163,170	880	851	166,532
Total	880	851	163,170	880	851	166,532
Reimbursable FTE	0	0	0	0	0	0
GrandTotal	880	851	163,170	880	851	166,532

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Antitrust	0	0	-311	880	851	166,221
Total	0	0	-311	880	851	166,221
Reimbursable FTE	0	0	0	0	0	0
GrandTotal	0	0	-311	880	851	166,221