

ANTITRUST DIVISION

(Dollars in thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2001 Actuals, Offsetting Collections.....	865	771	\$110,328
2002 Enacted, Offsetting Collections.....	880	851	130,791
Adjustment to Base: Increases (see p. 35).....	....	....	7,008
2003 Current Services, Offsetting Collections	880	851	137,799
Program Improvements (detailed below).....	....	....	....
2003 Requirements, Offsetting Collections.....	880	851	137,799
2003 Request.....	642	620	100,495
2003 carryover availability.....	238	231	37,304
FRHB Costs.....	....	....	4,056
2003 Total Request.....	880	851	141,855

<u>Comparison by activity and program</u>	<u>2002 Appropriation</u>			<u>Current Services</u>			<u>2003 Request</u>			<u>Program Improvements</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. Federal Appellate Activity.....	14	11	\$1,983	14	11	\$2,089	14	11	\$2,089	....	....	....
2. Termination and Prevention of Cartel Behavior.....	250	242	38,224	250	242	40,272	250	242	40,272	....	....	....
3. Preservation of Competitive Market Structure.....	493	484	70,343	493	484	74,112	493	484	74,112	....	....	....
4. Policy Analysis and Legislation.....	48	45	7,785	48	45	8,202	48	45	8,202	....	....	....
5. Competition Advocacy.....	24	21	4,006	24	21	4,221	24	21	4,221	....	....	....
6. Management and Administration.....	51	48	8,450	51	48	8,903	51	48	8,903	....	....	....
Total.....	880	851	130,791	880	851	137,799	880	851	137,799	....	....	....
FRHB Costs.....	3,993	4,056	4,056
Grand Total.....	880	851	134,784	880	851	141,855	880	851	141,855

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(Dollars in thousands)

<u>Comparison by Source</u>	<u>2002 Appropriation</u>			<u>Current Services</u>			<u>2003 Estimate</u>			<u>Program Improvements</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>
Direct Authority.....	...	...	...	...	...	...	...	...	...	....	....	....
Offsetting Collections.....	880	851	130,791	642	620	\$100,495	642	620	\$100,495	....	....	...
Prior Year Unobligated Balances.....	...	...	...	...	...	...	...	...	...	...	...	...
Prior Year Collections.....	...	...	...	238	231	37,304	238	231	37,304	...	...	....
Total by Source.....	880	851	130,791	880	851	137,799	880	851	137,799	....	....	....

Program Description

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.