

ANTITRUST DIVISION

(Dollars in thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2000 actuals, Offsetting Collections.....	824	748	\$109,736
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2001 carryover availability.....	179	167	25,000
Total 2001 availability.....	<u>865</u>	<u>809</u>	<u>120,838</u>
Increases (see p. 33).....	....	....	6,825
Decreases (see p. 33).....	....	....	<u>-489</u>
2002 base, Offsetting Collections	865	809	127,174
Program changes (detailed below).....	<u>113</u>	<u>113</u>	<u>13,799</u>
2002 requirements, Offsetting Collections.....	978	922	140,973
2002 estimate.....	620	585	89,423
2002 carryover availability.....	358	337	51,550
Total 2002 availability.....	<u>978</u>	<u>922</u>	<u>140,973</u>

<u>Comparison by activity and program</u>	<u>2001 Appropriation</u>			<u>2002 Base</u>			<u>2002 Estimate</u>			<u>Program Change</u>		
	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Federal Appellate Activity	14	11	\$1,884	14	11	\$1,997	14	11	\$1,997	....	....	....
2. Termination and Prevention of Cartel Behavior	245	228	35,174	245	228	36,945	245	228	36,945	....	....	....
3. Preservation of Competitive Market Structure	483	456	64,547	483	456	67,849	596	569	81,648	113	113	13,799
4. Policy Analysis and Legislation	48	45	7,397	48	45	7,840	48	45	7,840	....	....	....
5. Competition Advocacy	24	21	3,807	24	21	4,034	24	21	4,034	....	....	....
6. Management and Administration	<u>51</u>	<u>48</u>	<u>8,029</u>	<u>51</u>	<u>48</u>	<u>8,509</u>	<u>51</u>	<u>48</u>	<u>8,509</u>	....	....	....
Total.....	865	809	120,838	865	809	127,174	978	922	140,973	113	113	13,799

ANTITRUST DIVISION

(Dollars in thousands)

Comparison by Source	2001 Appropriation			2002 Base			2002 Estimate			Program Change		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Direct Authority.....	...	...	...	...	...	...	...	...	...	....	....	....
Offsetting Collections.....	686	642	95,838	514	481	\$75,624	620	585	\$89,423	113	113	\$13,799
Prior Year Unobligated Balances.....	...	...	...	...	...	...	...	...	...	...	...	...
Prior Year Collections.....	179	167	25,000	351	328	51,550	358	337	51,550	...	...	....
Total by Source.....	865	809	120,838	865	809	127,174	978	922	140,973	113	113	13,799

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.

Program Changes

	Perm Pos.	FTE	Amount
Reservation of Competitive Market Structure.....	113	113	\$13,799
Total, Program Changes, Antitrust Division.....	113	113	13,799

The request includes a program increase of \$13,799,000 and 113 positions for the Division's civil merger program. Resources are required for the review of an increasing number of large, complex merger proposals, often global in scope. The Division's workload is expected to grow as it must review a rising number of premerger filings within statutorily mandated time frames.