

ANTITRUST DIVISION
(Dollars in thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2002 obligations, Offsetting Collections.....	865	771	\$115,012
2003 President's Budget Request, Offsetting Collections.....	880	851	137,799
Adjustment to Base:			
Increases (see p. 31).....	....	....	4,099
2004 Current Services, Offsetting Collections	880	851	141,898
Program Improvements.....	....	....	....
2004 Requirements, Offsetting Collections.....	880	851	141,898
2004 Request.....	804	778	129,697
2004 carryover availability.....	76	73	12,201
2004 Total Request.....	880	851	141,898

<u>Comparison by activity and program</u>	<u>2003 President's Budget Request</u>			<u>2004 Current Services</u>			<u>2004 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>
Antitrust.....	880	851	\$137,799	880	851	\$141,898	880	851	\$141,898	....	....	....

Consistent with the Government Performance and Results Act, the 2004 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and the strategic objectives contained in the DOJ Strategic Plan (FY 2001-2006). In addition, the budget has been realigned to reflect each component'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.

<u>Comparison by Source</u>	<u>2003 Appropriation</u>			<u>2004 Current Services</u>			<u>2004 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	137,799	804	778	\$129,697	804	778	\$129,697	....	....	....
Prior Year Unobligated Balances.....	...	...	...	...	...	...	...	...	...	....	....	....
Prior Year Collections.....	...	...	...	76	73	12,201	76	73	12,201	....	....	....
Total by Source.....	880	851	137,799	880	851	141,898	880	851	141,898	....	....	....

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.

**Antitrust Division
Decision Unit Restructuring Crosswalk
(Dollars in thousands)**

Decision Units	FY 2003 President's Budget Request			Performance-Based Realignment			Realigned FY 2004 Base		
	<u>Pos.</u>	<u>WY</u>	<u>Amount</u>	<u>Pos.</u>	<u>WY</u>	<u>Amount</u>	<u>Pos.</u>	<u>WY</u>	<u>Amount</u>
Current Structure:									
Federal Appellate Activity	14	11	2,089	(14)	(11)	(2,089)	...	...	...
Termination & Prevention of Private Cartel Behavior	250	241	40,272	(250)	(241)	(40,272)	...	...	...
Preservation of Competitive Market Structure	493	485	74,112	(493)	(485)	(74,112)	...	...	...
Policy & Legislation	48	45	8,202	(48)	(45)	(8,202)	...	...	...
Competition Advocacy	24	21	4,221	(24)	(21)	(4,221)	...	...	...
Management & Administration	51	48	8,903	(51)	(48)	(8,903)	...	...	...
Antitrust*	...	...	...	880	851	137,799	880	851	137,799
Subtotal, Indirect Authority	880	851	137,799	...	...	...	880	851	137,799
Total, New Budget Authority	880	851	137,799	...	...	...	880	851	137,799

* Denotes a new decision unit.