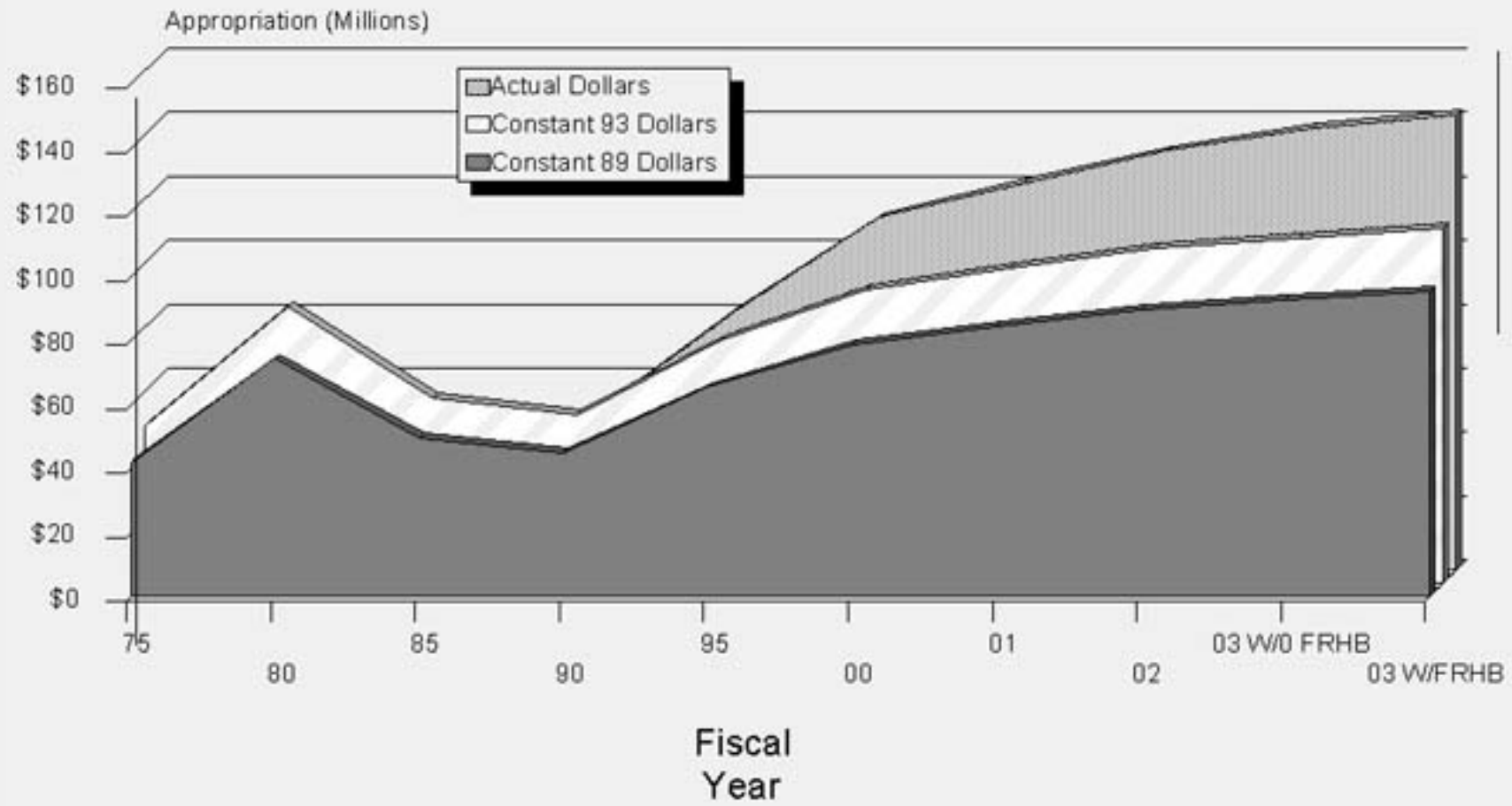


ANTITRUST DIVISION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

ANTITRUST DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1993	ATD BUDGET IN 1993 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1993	ATD BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	712	18.3	37.4	48.9	-21.8	-70.7
1976	856	22.2	39.6	56.1	-10.3	-64.5
1977	907	27.7	42.1	65.8	5.2	-55.7
1978	920	42.4	45.3	93.5	49.5	-32.2
1979	977	47.5	50.4	94.2	50.6	-24.0
1980	939	49.5	57.3	86.4	38.2	-20.9
1981	939	44.9	63.2	71.0	13.6	-28.2
1982	829	41.2	67.1	61.4	-1.8	-34.1
1983	742	44.5	69.2	64.3	2.8	-28.8
1984	704	44.2	72.2	61.2	-2.1	-29.3
1985	649	43.1	74.8	57.7	-7.8	-31.1
1986	649	42.5	76.2	55.8	-10.8	-32.0
1987	649	43.8	79.0	55.5	-11.2	-29.9
1988	549	44.9	82.1	54.7	-12.6	-28.2
1989	549	44.9	85.9	52.3	-16.4	-28.2
1990 @	578	47.8	91.2	52.5	-16.1	-23.5
1991 @	615	53.7	94.5	56.8	-9.1	-14.1
1992 @	620	58.5	97.4	60.1	-3.9	-6.5
1993 @	609	62.5	100.0	62.5	0.0	0.0
1994 @	655	66.8	103.0	64.9	3.7	6.8
1995 @	847	80.4	105.6	76.1	21.7	28.5
1996 @	784	85.1	108.7	78.2	25.1	36.0
1997 @	815	92.4	111.1	83.2	33.0	47.8
1998 @	811	93.5	112.8	82.9	32.5	49.5
1999 @Y	819	101.6	115.7	87.8	40.4	62.5
2000 @	797	110.0	119.8	91.8	46.8	75.9
2001 @	809	120.8	122.9	98.3	57.2	93.2
2002 @	851	130.8	125.1	104.5	67.2	109.1
2003 W/O FRHB @	851	137.8	127.9	107.8	72.3	120.3
2003 W/ FRHB @	851	141.9	127.9	110.9	77.4	126.9

@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

1992 Includes 143 FTE and \$13,500,000 available from Pre-Merger Filing Fees.

1993 Includes 143 FTE and \$16,914,000 available from Pre-Merger Filing Fees.
1994 Includes 204 FTE and \$20,820,000 available from Pre-Merger Filing Fees.
1995 Includes 443 FTE and \$39,442,000 available from Pre-Merger Filing Fees.
1996 Includes 443 FTE and \$48,208,000 available from Pre-Merger Filing Fees, and 176 FTE and \$19,360,000 from prior year carryover authority.
1997 Includes 517 FTE and \$58,905,000 available from Pre-Merger Filing Fees, and 140 FTE and \$16,000,000 from prior year carryover authority.
1998 Includes 607 FTE and \$70,000,000 available from Pre-Merger Filing Fees, and 156 FTE and \$18,000,000 from prior year carryover authority.
1999 Includes 570 FTE and \$70,217,000 available from Pre-Merger Filing Fees, and 249 FTE and \$31,257,000 from prior year carryover authority.
2000 Includes 593 FTE and \$81,850,000 available from Pre-Merger Filing Fees, and 204 FTE and \$28,150,000 from prior year carryover authority.
2001 Includes 578 FTE and \$86,340,000 available from Pre-Merger Filing Fees, and 167 FTE and \$25,000,000 from prior year carryover authority.
2002 Includes 785 FTE and \$120,696,000 available from Pre-Merger Filing Fees.
2003 Includes 620 FTE and \$100,495,000 available from Pre-Merger Filing Fees, and 231 FTE and \$37,304,000 from prior year carryover authority.
Y 1999 includes the reduction of \$8,000 offset by the transfer of \$166,000 for Y2K requirements.

ANTITRUST DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1989	ATD BUDGET IN 1989 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1989	ATD BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	712	18.3	43.5	42.0	-6.4	-59.2
1976	856	22.2	46.0	48.2	7.4	-50.6
1977	907	27.7	49.0	56.5	25.9	-38.3
1978	920	42.4	52.8	80.4	79.0	-5.6
1979	977	47.5	58.7	80.9	80.2	5.8
1980	939	49.5	66.6	74.3	65.4	10.2
1981	939	44.9	73.6	61.0	35.9	0.0
1982	829	41.2	78.1	52.8	17.5	-8.2
1983	742	44.5	80.6	55.2	23.0	-0.9
1984	704	44.2	84.0	52.6	17.2	-1.6
1985	649	43.1	87.0	49.5	10.3	-4.0
1986	649	42.5	88.7	47.9	6.7	-5.3
1987	649	43.8	91.9	47.7	6.2	-2.3
1988	549	44.9	95.6	47.0	4.6	0.0
1989	549	44.9	100.0	44.9	0.0	0.0
1990 @	578	47.8	106.1	45.1	0.4	6.5
1991 @	615	53.7	110.0	48.8	8.8	19.7
1992 @	620	58.5	113.3	51.6	15.0	30.3
1993 @	609	62.5	116.4	53.7	19.7	39.3
1994 @	655	66.8	119.9	55.7	24.1	48.8
1995 @	847	80.4	122.9	65.4	45.7	79.0
1996 @	784	85.1	126.6	67.2	49.7	89.5
1997 @	815	92.4	129.3	71.5	59.2	105.9
1998 @	811	93.5	131.3	71.2	58.6	108.2
1999 @Y	819	101.6	134.7	75.4	68.0	126.3
2000 @	797	110.0	139.4	78.9	75.7	145.0
2001 @	809	120.8	143.0	84.5	88.2	169.1
2002 @	851	130.8	145.6	89.8	100.0	191.3
2003 W/O FRHB @	851	137.8	148.8	92.6	106.2	206.9
2003 W/ FRHB @	851	141.9	148.8	95.4	112.4	216.0

@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

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